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Chief Executive Officer

Melinda Morrison Gulick

August 25, 2025

Governor Katie Hobbs
1700 West Washington Avenue
Phoenix, Arizona 85007

Dear Governor Hobbs,

On behalf of the Early Childhood Development and Health Board, I am pleased to deliver to you the agency's FY 2027 budget submission.

If you have any questions or need further information, please do not hesitate to contact me.

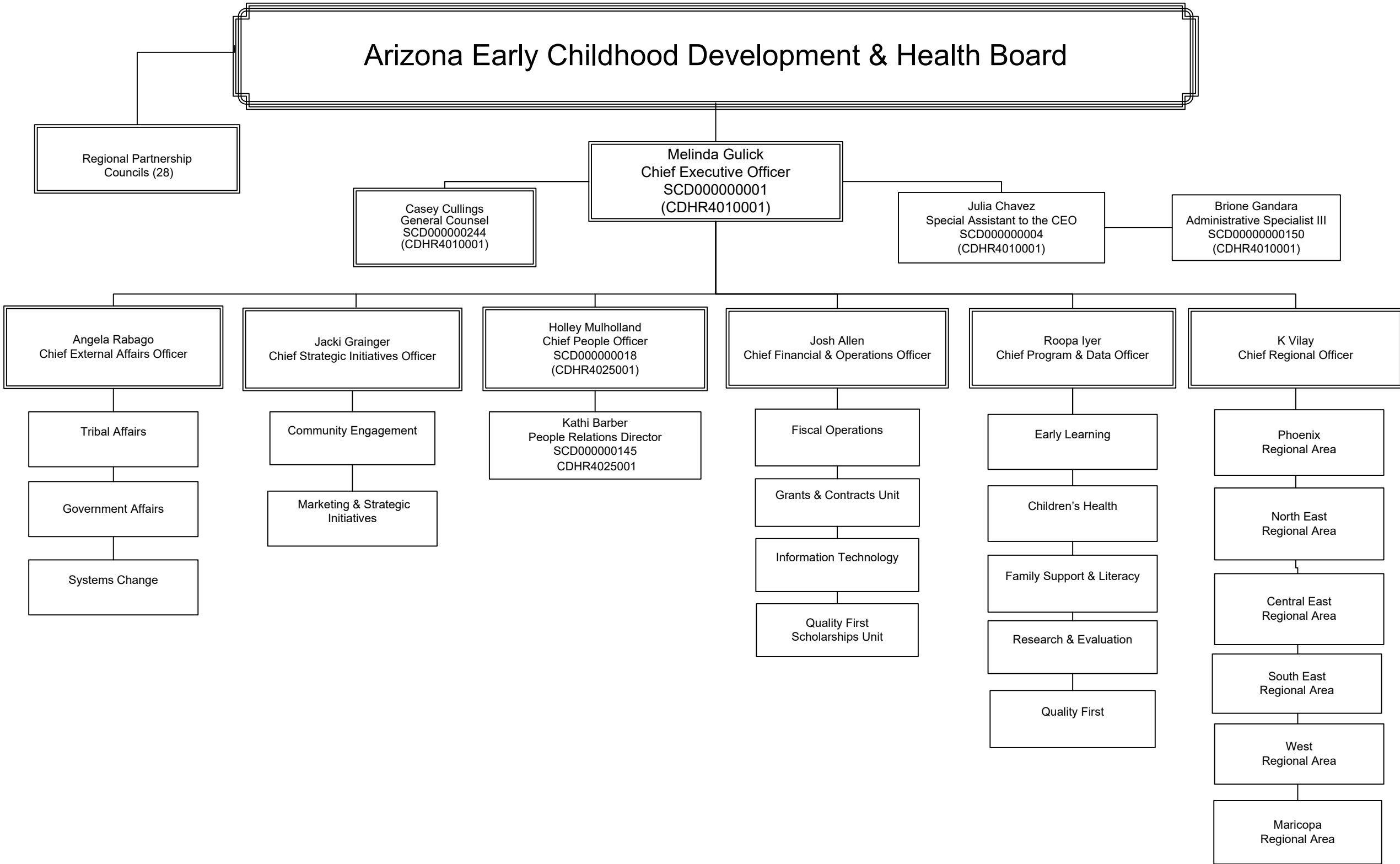
Sincerely,

A handwritten signature in black ink that reads "Melinda Gulick".

Melinda Morrison Gulick
Chief Executive Officer
Early Childhood Development and Health Board

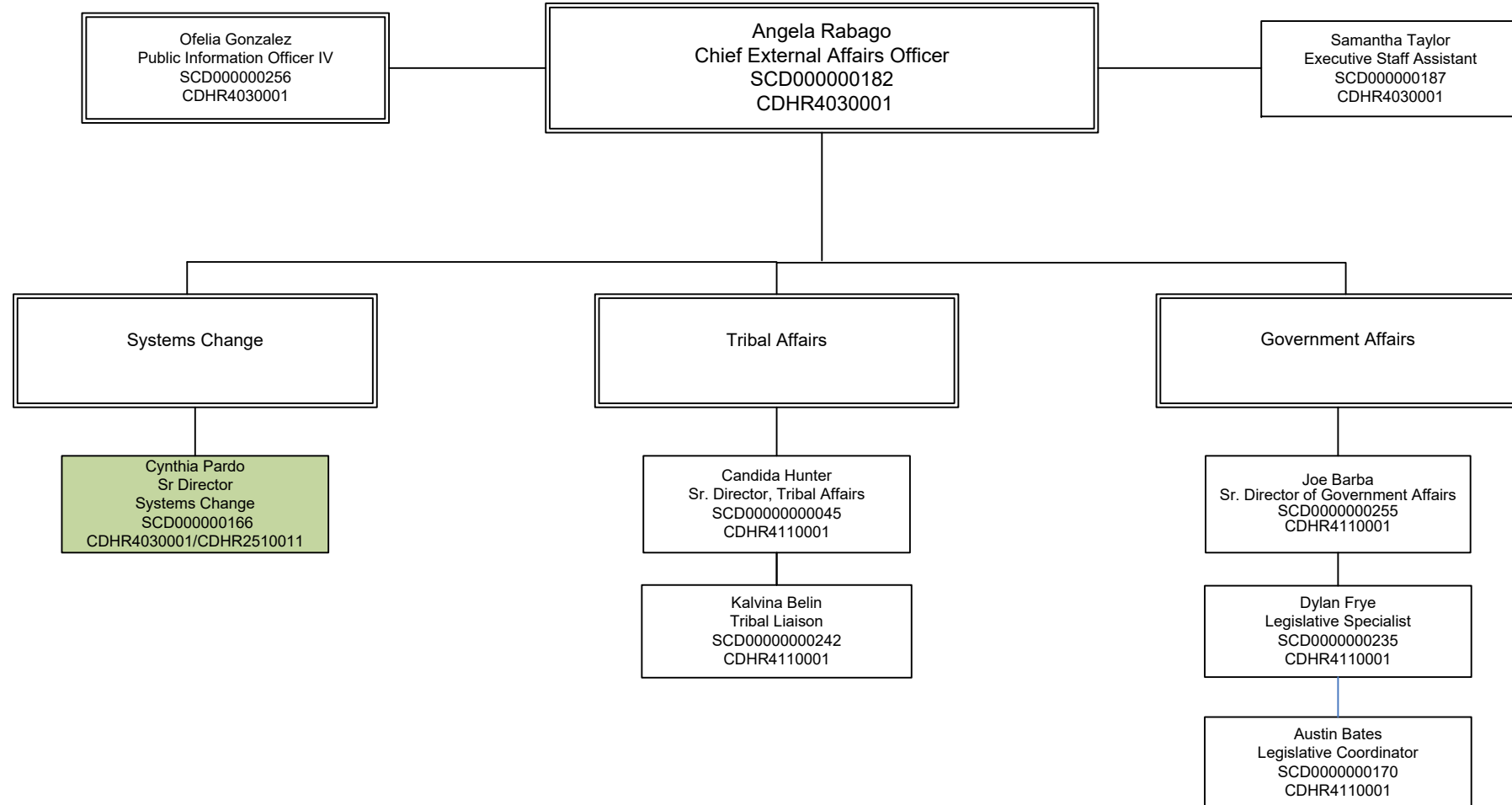
READY FOR SCHOOL. SET FOR LIFE.

Arizona Early Childhood Development & Health Board



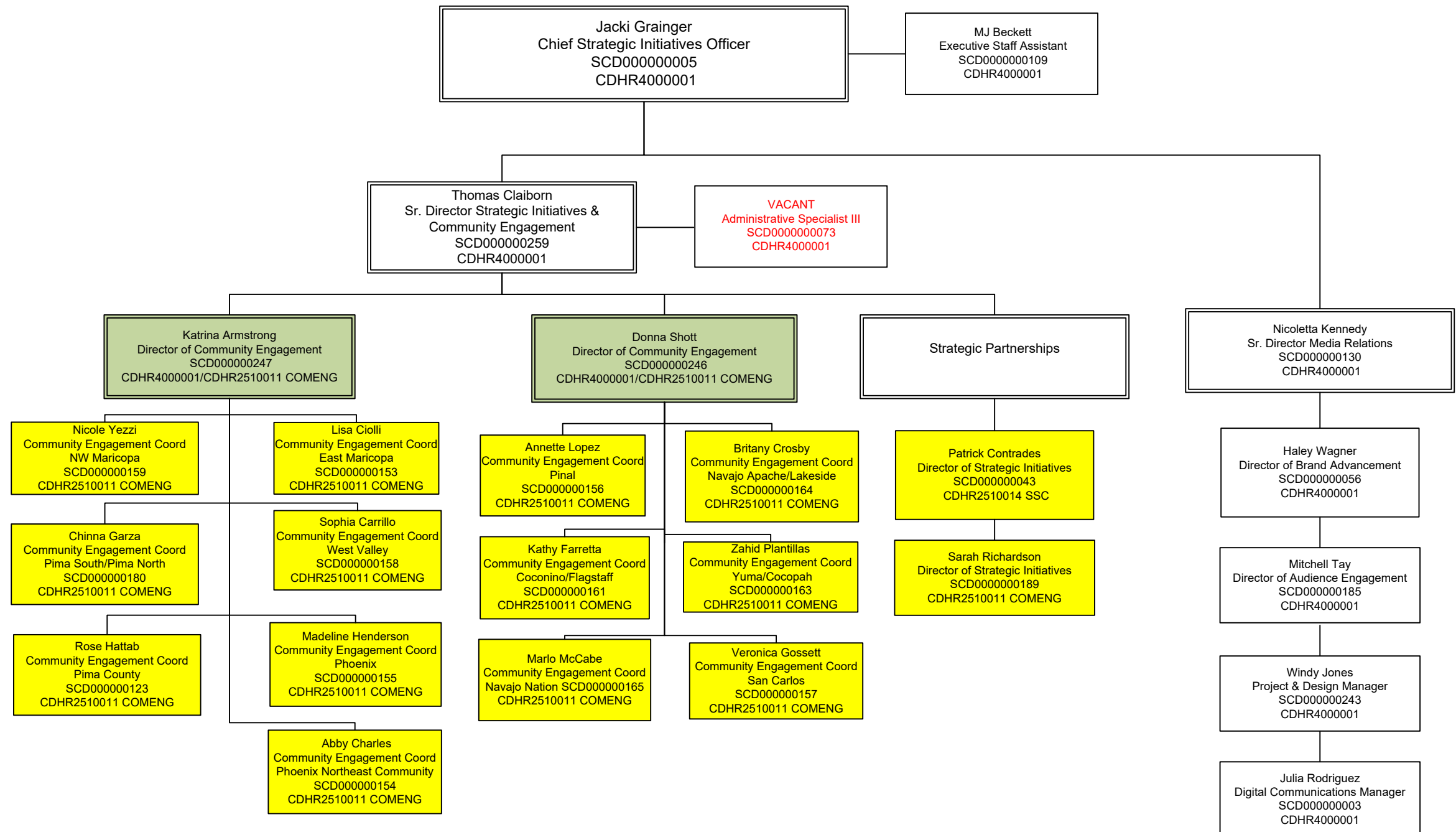
Arizona Early Childhood Development & Health Board

External Affairs Unit



Arizona Early Childhood Development & Health Board

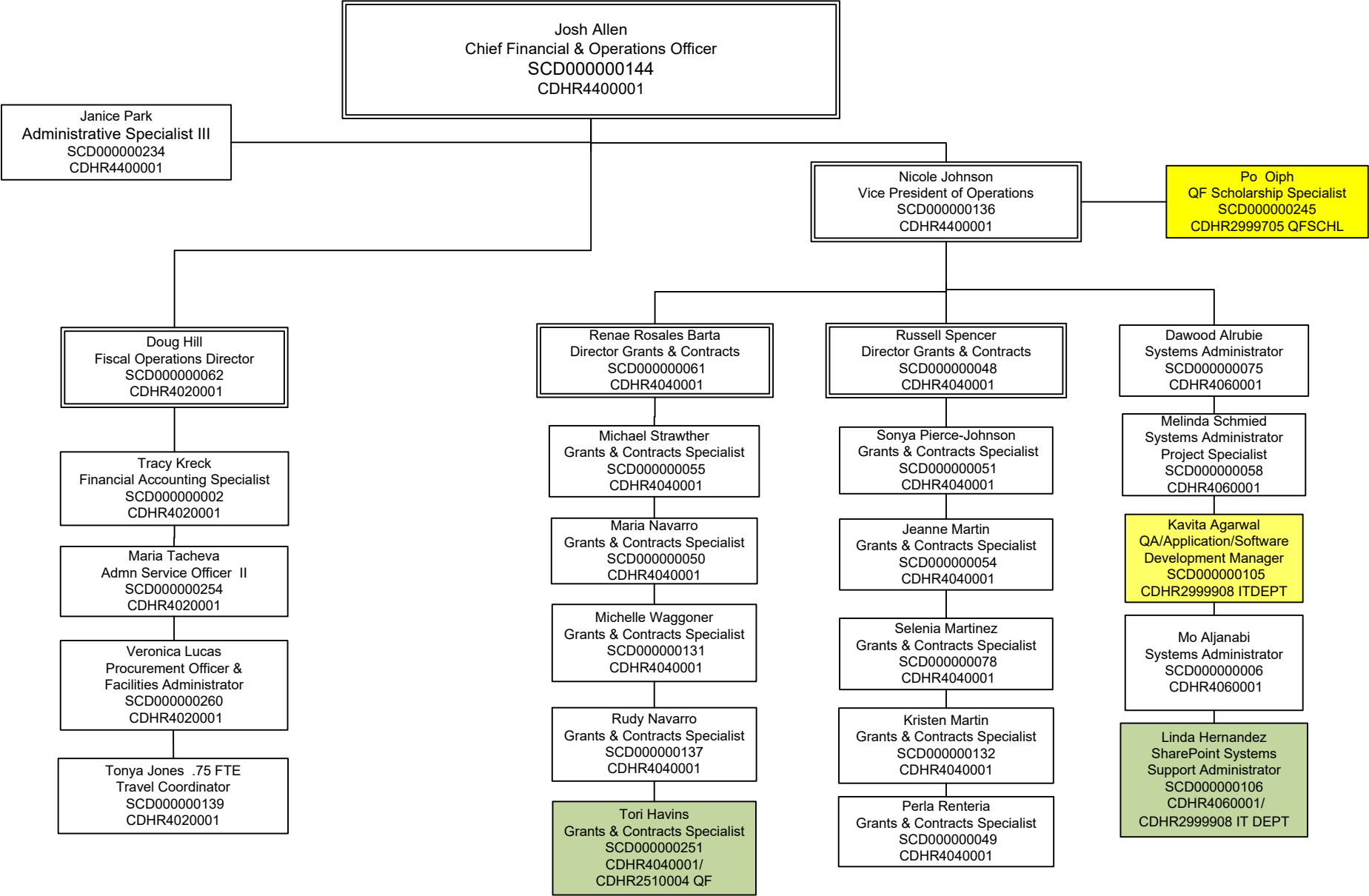
Strategic Initiatives



Yellow shading=Program \$\$

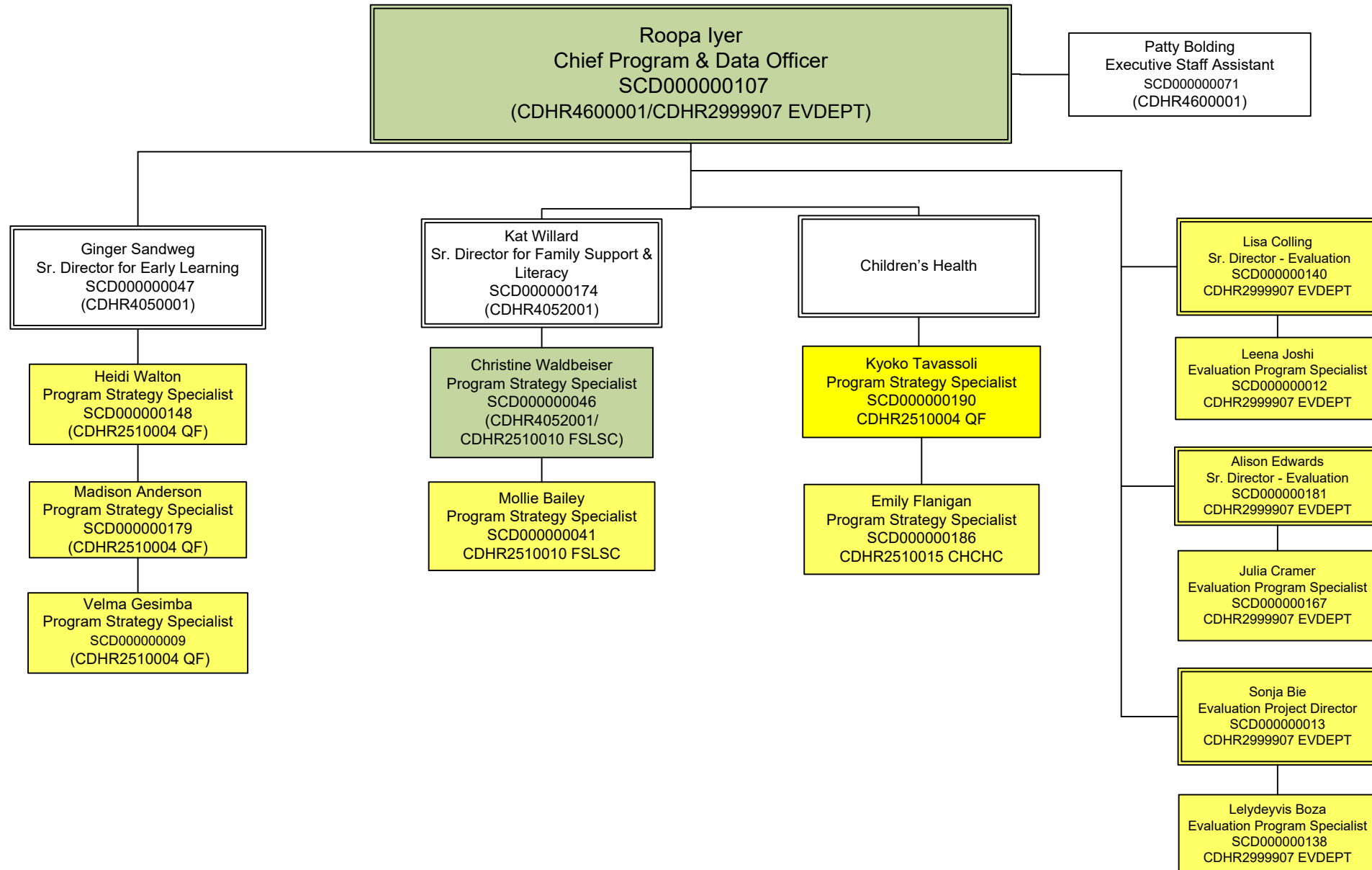
Arizona Early Childhood Development & Health Board

Operations Unit



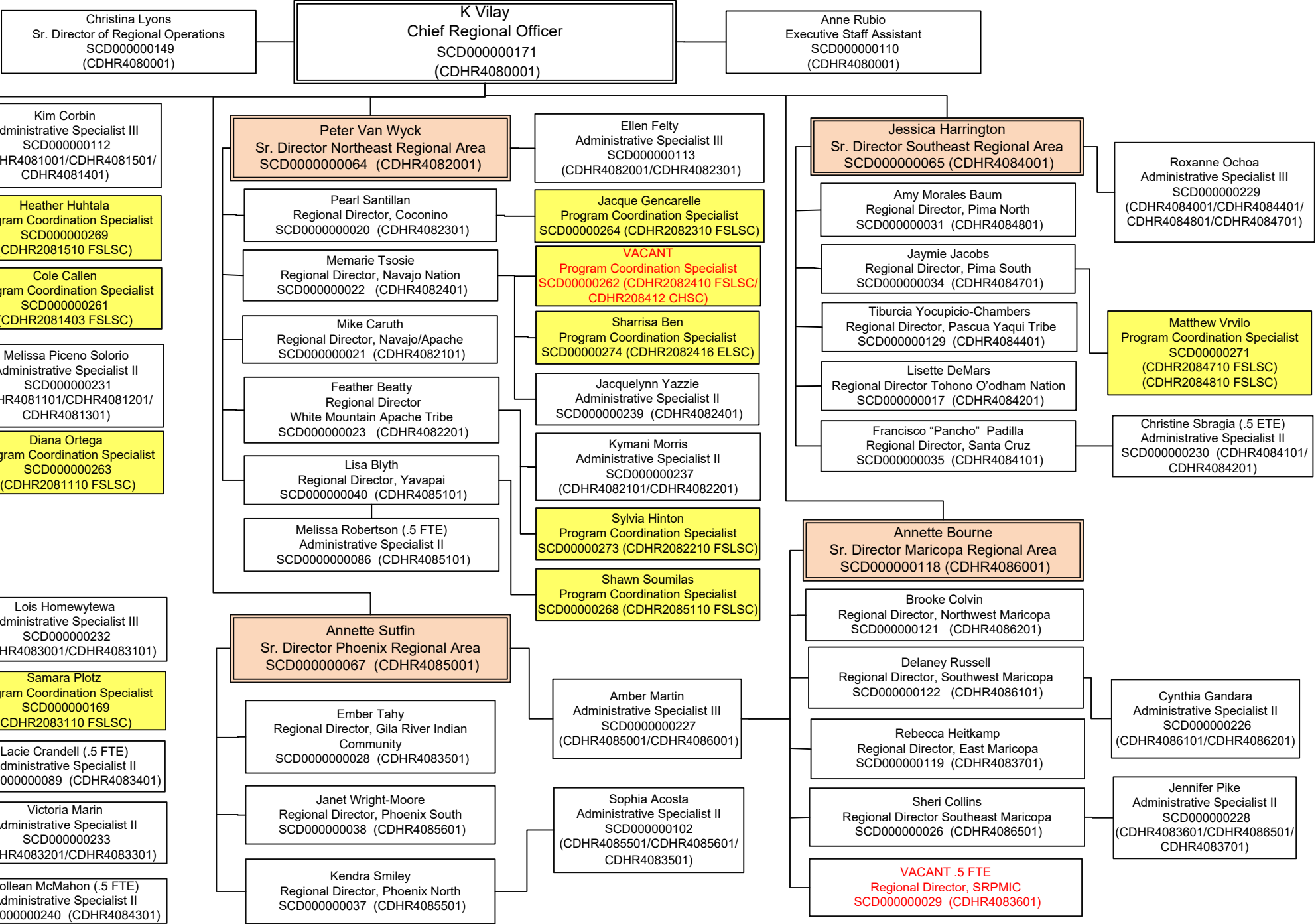
Green shading=Split Funded w/Program\$

Arizona Early Childhood Development & Health Board Evaluation/Program Unit



Yellow shading=Program \$s
Pink Shading = Sr. RD

Arizona Early Childhood Development & Health Board Regional Partnership Councils





State of Arizona Budget Request

State Agency

Early Childhood Development and Health Board

A.R.S. Citation: A.R.S. Title 8, Chapter 13, and A.R.S. § 8-1181

Appropriated Funds

FY 2026
Expenditure
Plan

FY 2027
Funding
Issue

FY 2027
Total
Request

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2027.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Non-Appropriated Funds

FY 2026
Expenditure
Plan

FY 2027
Funding
Issue

FY 2027
Total
Request

| | | | |
|---|-----------|-----------|-----------|
| Total Amount Planned: | 140,399.4 | (2,700.3) | 137,699.1 |
| Federal Grants Fund | 2,700.3 | (2,700.3) | - |
| Early Childhood Development and Health Fund | 137,699.1 | - | 137,699.1 |
| Early Childhood Development and Health Board Total: | 140,399.4 | (2,700.3) | 137,699.1 |

Agency Head: Melinda Gulick

Title: Chief Executive Officer

 8/25/2025
(signature)

Phone: 602.771.5100

Prepared by: Douglas Hill

Email Address: dhill@firstthingsfirst.org

Date Prepared: August 25, 2025

Revenue Schedule

| | | |
|---------|--|---------------------|
| Agency: | Early Childhood Development and Health Board | |
| Fund: | CD2000 | Federal Grants Fund |

| AFIS Code | Category of Receipt and Description | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|----------------------------|-------------------------------------|-----------------|------------------|-----------------|
| 4211 | Federal Grants – Operating | 4,694.0 | 1,685.0 | - |
| 4911 | Federal Transfers In | 14,285.3 | 1,265.8 | - |
| Federal Grants Fund Total: | | 18,979.4 | 2,950.8 | - |

Forecast Methodology

Revenue Justification for Fund 2000:

Currently, revenue for Fund 2000 is pass-through revenue, reimbursed for expenditures made, from the following entities:

- AZ Department of Economic Services
- City of Phoenix
- Pima County

The amounts allocated to the Early Childhood Development and Health Board are by interagency agreements per the specifications of use in the Federal Grant award to the respective receiving agency. Additional details regarding these grants are located in the attachments for each grants is in the Federal Grants (3100) module

Revenue Schedule

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| | |
|--------------|---|
| Fund: | CD2542 Early Childhood Development and Health Fund |
|--------------|---|

| AFIS Code | Category of Receipt and Description | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|---|--|--------------------|---------------------|--------------------|
| 4191 | Luxury Tax | 88,600.5 | 84,000.0 | 80,000.0 |
| 4231 | State, Local, & Tribal Government Grants – Operating | - | 4,000.0 | 4,000.0 |
| 4611 | Unrestricted Donations | 23.2 | - | - |
| 4612 | Restricted Donations | 57.2 | 50.0 | 50.0 |
| 4616 | Private Grants | - | 100.0 | 100.0 |
| 4631 | Treasurer's Interest Income | 5,800.4 | 5,000.0 | 4,000.0 |
| Early Childhood Development and Health Fund Total: | | 94,481.3 | 93,150.0 | 88,150.0 |

Forecast Methodology

Revenue Justification:

Pursuant to ARS 8-1181, the fund is established and the Board administers the fund (AFUND 2542). Statute states that 90% of the funds collected are deposited to the "Program" account (Fund 2542) and the remaining 10% to the "Administrative Costs" account (Fund 2543). The monies in these accounts are not subject to legislative appropriation and are non-lapsing.

The source of the revenue is additional tax levied on tobacco products and is detailed in ARS 42-3371. In addition to all other taxes, there is levied and shall be collected by the department in the manner provided by this chapter, on all cigarettes, cigars, smoking tobacco, plug tobacco, snuff, and other forms of tobacco tax:

1. On each cigarette, 4 cents,
2. On smoking tobacco, snuff, fine cut chewing tobacco, cut and granulated tobacco, shorts and refuse of fine cut chewing tobacco, and refuse, scrubs, clippings, cuttings, and sweepings of tobacco, excluding tobacco powder or tobacco products used exclusively for agricultural or horticultural purposes and unfit for consumption, 9 cents per ounce or major fraction of an ounce.
3. On all Cavendish, plug, or twist tobacco, 2.2 cents per ounce or fractional part of an ounce.
4. On each twenty small cigars or fractional part weighing not more than three pounds per thousand, 17.8 cents.
5. On cigars of all descriptions except those included in paragraph 4, made of tobacco or any tobacco substitute:
 - a. If manufactured to retail at not more than 5 cents each, 8.8 cents on each three cigars
 - b. If manufactured to retail at more than 5 cents each, 8.8 cents on each cigar.

Pursuant to Prop 203 Section 4-A.1, all funds deposited on or before June 30, 2007, into the Early childhood Development and Health fund pursuant to ARS 42-3772 were deposited to the "Administrative Costs" account (Fund 2543).

The "Program" account (Fund 2542) receives 90% of revenues generated from the additional tax levied on tobacco products pursuant to ARS 42-3371 to be used for Statewide programs (10% of the fund) and Regional programs (90% of the fund) focusing on early childhood health and education.

The tobacco tax revenue forecasting and projections are based on actual outcomes, and historical and current demographic data: along with factors such as demand, effects of anti-smoking programs and campaigns, public/community smoking restrictions, and alternative choices, such as e-cigarettes. Over the last five years, Arizona's tobacco tax revenue has been declining, as has been the trend with tobacco revenues on the national level. The Early Childhood Development and Health Board (FTF) estimates a rate of approximately \$1 to \$2 million a year, and predicts this decline to continue. As a result, to assist with the budgeting (forecasting/projections) of the tax revenues, in 2012 the agency commissioned the William Seidman Institute, W.P. Carey School of Business, at Arizona State University. Subsequent studies were prepared by the William Seidman Institute in 2014, 2016, 2018, 2020 and with the most recent being completed in the June of 2022. FY23 realized collections were at the very low end of the range predicted in the June 2022 study, and this new low point is the starting point for future projections.

Sources and Uses

Agency: Early Childhood Development and Health Board

Fund: CD2000 Federal Grants Fund

Funds are received from the U.S. Department of Health and Human Services to carry out special maternal and child health projects.

Cash Flow Summary

| | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | (10,735.8) | (256.7) | (6.2) |
| Revenue (from Revenue Schedule) | 18,979.4 | 2,950.8 | - |
| Total Available | 8,243.5 | 2,694.1 | (6.2) |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 8,500.3 | 2,700.3 | - |
| Balance Forward to Next Year | (256.7) | (6.2) | (6.2) |

Explanation for Negative Ending Balance(s):

This negative balance in the Federal Fund is a result of due to/ due balances from our Tobacco Administrative Fund. We pay grant invoices up front using our Tobacco Administrative Fund. After up front grant payments are made, we submit grant expenditure reports to Federal Grantors to get reimbursed.

For the FTF Budget Submission, we are reporting Federal revenue and expenses on a cash basis so our Federal Funds have a negative balance.

Appropriated Expenditure

| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |

Sources and Uses

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| | |
|--------------|-----------------------------------|
| Fund: | CD2000 Federal Grants Fund |
|--------------|-----------------------------------|

| | | | |
|---|---|---|---|
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| Appropriated Expenditure Total: | - | - | - |
| Appropriated FTE | - | - | - |

| Non-Appropriated Expenditure | | | |
|--|----------------------------|-----------------------------|----------------------------|
| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Personal Services | (133.4) | - | - |
| Employee Related Expenditures | (50.4) | - | - |
| Professional & Outside Services | 20.4 | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | 8,658.8 | 2,700.3 | - |
| Other Operating Expenditures | 4.8 | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | 8,500.3 | 2,700.3 | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |

Sources and Uses

| | | | |
|---|---------|---------|---|
| Agency: Early Childhood Development and Health Board | | | |
| Fund: CD2000 Federal Grants Fund | | | |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | 8,500.3 | 2,700.3 | - |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Early Childhood Development and Health Board

Fund: CD2542 Early Childhood Development and Health Fund

This fund receives revenues generated from an additional tax levied on tobacco products and is detailed in A.R.S. § 42-3371. The fund is used for statewide program grants (10% of the fund) and regional programs (90% of the fund) that focus on improving early childhood health and education in Arizona.

Cash Flow Summary

| | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | 271,083.5 | 234,246.9 | 189,697.8 |
| Revenue (from Revenue Schedule) | 94,481.3 | 93,150.0 | 88,150.0 |
| Total Available | 365,564.8 | 327,396.9 | 277,847.8 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 131,317.9 | 137,699.1 | 137,699.1 |
| Balance Forward to Next Year | 234,246.9 | 189,697.8 | 140,148.7 |

Appropriated Expenditure

| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |

Sources and Uses

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| | |
|--------------|---|
| Fund: | CD2542 Early Childhood Development and Health Fund |
|--------------|---|

| | | | |
|---|---|---|---|
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| Appropriated Expenditure Total: | - | - | - |
| Appropriated FTE | - | - | - |

| Non-Appropriated Expenditure | | | |
|---|----------------------------|-----------------------------|----------------------------|
| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Personal Services | 11,517.5 | 11,767.9 | 11,767.9 |
| Employee Related Expenditures | 4,514.6 | 4,834.2 | 4,834.2 |
| Professional & Outside Services | 5,768.5 | 9,687.6 | 9,687.6 |
| Travel In-State | 218.5 | 288.4 | 288.4 |
| Travel Out-Of-State | 15.8 | 38.7 | 38.7 |
| Food | - | - | - |
| Aid To Organizations & Individuals | 100,131.1 | 107,034.4 | 107,034.4 |
| Other Operating Expenditures | 8,609.1 | 3,554.7 | 3,554.7 |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | 52.7 | 52.7 |
| Non-Capital Equipment | 80.2 | 250.5 | 250.5 |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 462.6 | 190.0 | 190.0 |
| Non-Appropriated Expenditure Sub-Total: | 131,317.9 | 137,699.1 | 137,699.1 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |

Sources and Uses

| | | | |
|---------|--|--|--|
| Agency: | Early Childhood Development and Health Board | | |
|---------|--|--|--|

| | | | |
|-------|--------|---|--|
| Fund: | CD2542 | Early Childhood Development and Health Fund | |
|-------|--------|---|--|

| | | | |
|-------------------------------------|-----------|-----------|-----------|
| Non-Appropriated Expenditure Total: | 131,317.9 | 137,699.1 | 137,699.1 |
| Non-Appropriated FTE | 146.0 | 149.5 | 149.5 |

Funding Issue List

| | |
|---------|--|
| Agency: | Early Childhood Development and Health Board |
|---------|--|

FY 2021

| Priority | Funding Issue Title | Total FTE | Total Amount | General Fund | Other Appropriated Funds | Non-Appropriated Funds |
|----------|------------------------|-----------|--------------|--------------|--------------------------|------------------------|
| | Federal NAF Adjustment | - | (2,700.3) | - | - | (2,700.3) |
| | Total: | - | (2,700.3) | - | - | (2,700.3) |

Funding Issue Detail

Agency: Early Childhood Development and Health Board

Issue: Federal NAF Adjustment

Calculated ERE:
Uniform Allowance:

Program: Regional Programs
Fund: CD2000 Federal Grants Fund (Non-Appropriated)

| Expenditure Categories | | FY 2027 |
|------------------------|------------------------------------|-----------|
| 6800 | Aid To Organizations & Individuals | (2,700.3) |
| Program/Fund Total: | | (2,700.3) |

Funding Issue Narrative

| | |
|----------------|--|
| Agency: | Early Childhood Development and Health Board |
|----------------|--|

| | |
|---------------|------------------------|
| Issue: | Federal NAF Adjustment |
|---------------|------------------------|

| | |
|-----------------------|-----|
| Description of Issue: | N/A |
|-----------------------|-----|

| | |
|-----------|-----|
| Proposal: | N/A |
|-----------|-----|

| | |
|--------------------------|-----|
| Alternatives Considered: | N/A |
|--------------------------|-----|

| | |
|----------------------------------|-----|
| Impact of Not Funding This Year: | N/A |
|----------------------------------|-----|

| | |
|----------------------|-----|
| Statutory Reference: | N/A |
|----------------------|-----|

| | |
|--|-----|
| Equipment to be Purchased (if applicable): | N/A |
|--|-----|

| | |
|----------------------------------|--|
| Classification of New Positions: | |
|----------------------------------|--|

| | |
|-------------------|--|
| Annualization(s): | |
|-------------------|--|

| | |
|---|--|
| Alignment with Agency's Strategic Plan or Statutory Responsibilities: | |
|---|--|

| | |
|---|-----|
| Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: | N/A |
|---|-----|

| | |
|--|-----|
| How has feedback been incorporated from groups directly impacted by proposal?: | N/A |
|--|-----|

| | |
|---|-----|
| Description of how this furthers the Governor's priorities: | N/A |
|---|-----|

Summary of Expenditure and Budget Request for All Funds

Agency: Early Childhood Development and Health Board

| Non-Appropriated | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--------------------|----------------------------|---|--------------------------------------|--------------------------------------|
| Program: | | | | | |
| CDA-1-0 | First Things First | 139,818.2 | 140,399.4 | (2,700.3) | 137,699.1 |
| Non-Appropriated Total: | | 139,818.2 | 140,399.4 | (2,700.3) | 137,699.1 |
| Expenditure Categories | | | | | |
| FTE | | 146.0 | 149.5 | - | 149.5 |
| Personal Services | | 11,384.2 | 11,767.9 | - | 11,767.9 |
| Employee Related Expenditures | | 4,464.3 | 4,834.2 | - | 4,834.2 |
| Subtotal Personal Services and ERE | | 15,848.4 | 16,602.1 | - | 16,602.1 |
| Professional & Outside Services | | 5,788.9 | 9,687.6 | - | 9,687.6 |
| Travel In-State | | 218.5 | 288.4 | - | 288.4 |
| Travel Out-Of-State | | 15.8 | 38.7 | - | 38.7 |
| Aid To Organizations & Individuals | | 108,789.9 | 109,734.7 | (2,700.3) | 107,034.4 |
| Other Operating Expenditures | | 8,613.9 | 3,554.7 | - | 3,554.7 |
| Capital Equipment | | - | 52.7 | - | 52.7 |
| Non-Capital Equipment | | 80.2 | 250.5 | - | 250.5 |
| Transfers-Out | | 462.6 | 190.0 | - | 190.0 |
| Expenditure Categories Total: | | 139,818.2 | 140,399.4 | (2,700.3) | 137,699.1 |
| Early Childhood Development and Health Board Total for All Funds: | | 139,818.2 | 140,399.4 | (2,700.3) | 137,699.1 |

| Appropriated and Non-Appropriated | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2026 Funding Issue | FY 2027 Total Request |
|--|--------------------|----------------------------|---|--------------------------------------|--------------------------------------|
| CDA-1-0 | First Things First | 139,818.2 | 140,399.4 | (2,700.3) | 137,699.1 |
| Early Childhood Development and Health Board Total for All Funds: | | 139,818.2 | 140,399.4 | (2,700.3) | 137,699.1 |

Summary of Expenditure and Budget Request for Selected Funds

| | | | |
|----------------|---|---|--|
| Agency: | Early Childhood Development and Health Board | | |
| Fund: | CD2000 | Federal Grants Fund (Non-Appropriated) | |

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|-------------------------------|---|----------------------------|---|--------------------------------------|--------------------------------------|
| Program: | | | | | |
| CDA-1-0 | First Things First | 8,500.3 | 2,700.3 | (2,700.3) | - |
| | Federal Grants Fund (Non-Appropriated) | 8,500.3 | 2,700.3 | (2,700.3) | - |
| | Summary Total: | | | | |
| Expenditure Categories | | | | | |
| | FTE | - | - | - | - |
| | Personal Services | (133.4) | - | - | - |
| | Employee Related Expenditures | (50.4) | - | - | - |
| | Subtotal Personal Services and ERE | (183.8) | - | - | - |
| | Professional & Outside Services | 20.4 | - | - | - |
| | Travel In-State | - | - | - | - |
| | Travel Out-Of-State | - | - | - | - |
| | Aid To Organizations & Individuals | 8,658.8 | 2,700.3 | (2,700.3) | - |
| | Other Operating Expenditures | 4.8 | - | - | - |
| | Capital Equipment | - | - | - | - |
| | Non-Capital Equipment | - | - | - | - |
| | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 8,500.3 | 2,700.3 | (2,700.3) | - |

Summary of Expenditure and Budget Request for Selected Funds

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| | |
|--------------|--|
| Fund: | CD2542 Early Childhood Development and Health Fund (Non-Appropriated) |
|--------------|--|

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| CDA-1-0 First Things First | 131,317.9 | 137,699.1 | - | 137,699.1 |
| Early Childhood Development and Health Fund (Non-Appropriated) Summary Total: | 131,317.9 | 137,699.1 | - | 137,699.1 |
| Expenditure Categories | | | | |
| FTE | 146.0 | 149.5 | - | 149.5 |
| Personal Services | 11,517.5 | 11,767.9 | - | 11,767.9 |
| Employee Related Expenditures | 4,514.6 | 4,834.2 | - | 4,834.2 |
| Subtotal Personal Services and ERE | 16,032.2 | 16,602.1 | - | 16,602.1 |
| Professional & Outside Services | 5,768.5 | 9,687.6 | - | 9,687.6 |
| Travel In-State | 218.5 | 288.4 | - | 288.4 |
| Travel Out-Of-State | 15.8 | 38.7 | - | 38.7 |
| Aid To Organizations & Individuals | 100,131.1 | 107,034.4 | - | 107,034.4 |
| Other Operating Expenditures | 8,609.1 | 3,554.7 | - | 3,554.7 |
| Capital Equipment | - | 52.7 | - | 52.7 |
| Non-Capital Equipment | 80.2 | 250.5 | - | 250.5 |
| Transfers-Out | 462.6 | 190.0 | - | 190.0 |
| Expenditure Categories Total: | 131,317.9 | 137,699.1 | - | 137,699.1 |

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Early Childhood Development and Health Board

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: CDA-1-0 First Things First | | | | |
| Expenditure Categories | | | | |
| FTE | 146.0 | 149.5 | - | 149.5 |
| Personal Services | 11,384.2 | 11,767.9 | - | 11,767.9 |
| Employee Related Expenditures | 4,464.3 | 4,834.2 | - | 4,834.2 |
| Subtotal Personal Services and ERE | 15,848.4 | 16,602.1 | - | 16,602.1 |
| Professional & Outside Services | 5,788.9 | 9,687.6 | - | 9,687.6 |
| Travel In-State | 218.5 | 288.4 | - | 288.4 |
| Travel Out-Of-State | 15.8 | 38.7 | - | 38.7 |
| Aid To Organizations & Individuals | 108,789.9 | 109,734.7 | (2,700.3) | 107,034.4 |
| Other Operating Expenditures | 8,613.9 | 3,554.7 | - | 3,554.7 |
| Capital Equipment | - | 52.7 | - | 52.7 |
| Non-Capital Equipment | 80.2 | 250.5 | - | 250.5 |
| Transfers-Out | 462.6 | 190.0 | - | 190.0 |
| Expenditure Categories Total: | 139,818.2 | 140,399.4 | (2,700.3) | 137,699.1 |
| Fund Source | | | | |
| Non-Appropriated Funds | | | | |
| Federal Grants Fund (Non-Appropriated) | 8,500.3 | 2,700.3 | (2,700.3) | - |
| Early Childhood Development and Health Fund (Non-Appropriated) | 131,317.9 | 137,699.1 | - | 137,699.1 |
| Non-Appropriated Funds Total: | 139,818.2 | 140,399.4 | (2,700.3) | 137,699.1 |
| First Things First Total: | 139,818.2 | 140,399.4 | (2,700.3) | 137,699.1 |

Sub Program: CDA-1-1 Administration

| | | | | |
|---|-----------------|-----------------|----------|-----------------|
| Expenditure Categories | | | | |
| FTE | 88.0 | 103.2 | - | 103.2 |
| Personal Services | 8,241.6 | 8,430.4 | - | 8,430.4 |
| Employee Related Expenditures | 3,288.2 | 3,372.2 | - | 3,372.2 |
| Subtotal Personal Services and ERE | 11,529.8 | 11,802.6 | - | 11,802.6 |
| Professional & Outside Services | 779.3 | 1,368.1 | - | 1,368.1 |
| Travel In-State | 172.7 | 243.6 | - | 243.6 |
| Travel Out-Of-State | 12.0 | 34.0 | - | 34.0 |

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Early Childhood Development and Health Board

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: CDA-1-0 First Things First | | | | |
| Sub Program: CDA-1-1 Administration | | | | |
| Aid To Organizations & Individuals | 156.1 | - | - | - |
| Other Operating Expenditures | 2,126.2 | 2,411.2 | - | 2,411.2 |
| Capital Equipment | - | 50.0 | - | 50.0 |
| Non-Capital Equipment | 59.6 | 250.5 | - | 250.5 |
| Transfers-Out | 180.0 | 190.0 | - | 190.0 |
| Expenditure Categories Total: | 15,015.7 | 16,350.0 | - | 16,350.0 |

Fund Source

Non-Appropriated Funds

| | | | | |
|--|-----------------|-----------------|----------|-----------------|
| Early Childhood Development and Health Fund (Non-Appropriated) | 15,015.7 | 16,350.0 | - | 16,350.0 |
| Non-Appropriated Funds Total: | 15,015.7 | 16,350.0 | - | 16,350.0 |
| First Things First Total: | 15,015.7 | 16,350.0 | - | 16,350.0 |

Sub Program: CDA-1-2 Statewide Programs

Expenditure Categories

| | | | | |
|---|-----------------|-----------------|----------|-----------------|
| FTE | 15.0 | 25.3 | - | 25.3 |
| Personal Services | 1,700.8 | 1,587.1 | - | 1,587.1 |
| Employee Related Expenditures | 657.5 | 787.0 | - | 787.0 |
| Subtotal Personal Services and ERE | 2,358.3 | 2,374.1 | - | 2,374.1 |
| Professional & Outside Services | 608.4 | 19.9 | - | 19.9 |
| Travel In-State | 25.3 | 26.1 | - | 26.1 |
| Travel Out-Of-State | 2.5 | 4.7 | - | 4.7 |
| Aid To Organizations & Individuals | 4,370.0 | 7,020.4 | - | 7,020.4 |
| Other Operating Expenditures | 2,861.2 | 888.9 | - | 888.9 |
| Capital Equipment | - | 2.7 | - | 2.7 |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 117.0 | - | - | - |
| Expenditure Categories Total: | 10,342.6 | 10,336.8 | - | 10,336.8 |

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Early Childhood Development and Health Board

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: CDA-1-0 First Things First | | | | |
| Sub Program: CDA-1-2 Statewide Programs | | | | |

Fund Source

Non-Appropriated Funds

| | | | | |
|--|-----------------|-----------------|----------|-----------------|
| Early Childhood Development and Health Fund (Non-Appropriated) | 10,342.6 | 10,336.8 | - | 10,336.8 |
| Non-Appropriated Funds Total: | 10,342.6 | 10,336.8 | - | 10,336.8 |
| First Things First Total: | 10,342.6 | 10,336.8 | - | 10,336.8 |

Sub Program: CDA-1-3 Regional Programs

Expenditure Categories

| | | | | |
|---|------------------|------------------|------------------|------------------|
| FTE | 43.0 | 21.0 | - | 21.0 |
| Personal Services | 1,441.7 | 1,750.4 | - | 1,750.4 |
| Employee Related Expenditures | 518.6 | 675.0 | - | 675.0 |
| Subtotal Personal Services and ERE | 1,960.3 | 2,425.4 | - | 2,425.4 |
| Professional & Outside Services | 4,401.3 | 8,299.6 | - | 8,299.6 |
| Travel In-State | 20.5 | 18.7 | - | 18.7 |
| Travel Out-Of-State | 1.3 | - | - | - |
| Aid To Organizations & Individuals | 104,263.9 | 102,714.3 | (2,700.3) | 100,014.0 |
| Other Operating Expenditures | 3,626.5 | 254.6 | - | 254.6 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 20.6 | - | - | - |
| Transfers-Out | 165.6 | - | - | - |
| Expenditure Categories Total: | 114,459.9 | 113,712.6 | (2,700.3) | 111,012.3 |

Fund Source

Non-Appropriated Funds

| | | | | |
|--|------------------|------------------|------------------|------------------|
| Federal Grants Fund (Non-Appropriated) | 8,500.3 | 2,700.3 | (2,700.3) | - |
| Early Childhood Development and Health Fund (Non-Appropriated) | 105,959.6 | 111,012.3 | - | 111,012.3 |
| Non-Appropriated Funds Total: | 114,459.9 | 113,712.6 | (2,700.3) | 111,012.3 |
| First Things First Total: | 114,459.9 | 113,712.6 | (2,700.3) | 111,012.3 |

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------------|---|----------------------------------|----------------------------------|
| | | | |

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Early Childhood Development and Health Board

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: CDA-1-0 First Things First | | | | |
| Fund: CD2000 Federal Grants Fund | | | | |
| Non-Appropriated | | | | |
| Personal Services | (133.4) | - | - | - |
| Employee Related Expenditures | (50.4) | - | - | - |
| Subtotal Personal Services and ERE | (183.8) | - | - | - |
| Professional & Outside Services | 20.4 | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 8,658.8 | 2,700.3 | (2,700.3) | - |
| Other Operating Expenditures | 4.8 | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 8,500.3 | 2,700.3 | (2,700.3) | - |
| Federal Grants Fund Total: | 8,500.3 | 2,700.3 | (2,700.3) | - |

Fund: CD2542 Early Childhood Development and Health Fund

| | | | | |
|---|------------------|------------------|----------|------------------|
| Non-Appropriated | | | | |
| Personal Services | 11,517.5 | 11,767.9 | - | 11,767.9 |
| Employee Related Expenditures | 4,514.6 | 4,834.2 | - | 4,834.2 |
| Subtotal Personal Services and ERE | 16,032.2 | 16,602.1 | - | 16,602.1 |
| Professional & Outside Services | 5,768.5 | 9,687.6 | - | 9,687.6 |
| Travel In-State | 218.5 | 288.4 | - | 288.4 |
| Travel Out-Of-State | 15.8 | 38.7 | - | 38.7 |
| Aid To Organizations & Individuals | 100,131.1 | 107,034.4 | - | 107,034.4 |
| Other Operating Expenditures | 8,609.1 | 3,554.7 | - | 3,554.7 |
| Capital Equipment | - | 52.7 | - | 52.7 |
| Non-Capital Equipment | 80.2 | 250.5 | - | 250.5 |
| Transfers-Out | 462.6 | 190.0 | - | 190.0 |
| Expenditure Categories Total: | 131,317.9 | 137,699.1 | - | 137,699.1 |

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Early Childhood Development and Health Board

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: CDA-1-0 First Things First | | | | |
| Fund: CD2542 Early Childhood Development and Health Fund | | | | |
| Early Childhood Development and Health Fund Total: | 131,317.9 | 137,699.1 | - | 137,699.1 |
| Program Total for Select Funds: | 139,818.2 | 140,399.4 | (2,700.3) | 137,699.1 |

Sub Program: CDA-1-1 Administration

Fund: CD2542 Early Childhood Development and Health Fund

Non-Appropriated

| | | | | |
|---|-----------------|-----------------|----------|-----------------|
| Personal Services | 8,241.6 | 8,430.4 | - | 8,430.4 |
| Employee Related Expenditures | 3,288.2 | 3,372.2 | - | 3,372.2 |
| Subtotal Personal Services and ERE | 11,529.8 | 11,802.6 | - | 11,802.6 |
| Professional & Outside Services | 779.3 | 1,368.1 | - | 1,368.1 |
| Travel In-State | 172.7 | 243.6 | - | 243.6 |
| Travel Out-Of-State | 12.0 | 34.0 | - | 34.0 |
| Aid To Organizations & Individuals | 156.1 | - | - | - |
| Other Operating Expenditures | 2,126.2 | 2,411.2 | - | 2,411.2 |
| Capital Equipment | - | 50.0 | - | 50.0 |
| Non-Capital Equipment | 59.6 | 250.5 | - | 250.5 |
| Transfers-Out | 180.0 | 190.0 | - | 190.0 |
| Expenditure Categories Total: | 15,015.7 | 16,350.0 | - | 16,350.0 |
| Early Childhood Development and Health Fund Total: | 15,015.7 | 16,350.0 | - | 16,350.0 |
| Sub Program Total for Select Funds: | 15,015.7 | 16,350.0 | - | 16,350.0 |

Sub Program: CDA-1-2 Statewide Programs

Fund: CD2542 Early Childhood Development and Health Fund

Non-Appropriated

| | | | | |
|-------------------------------|---------|---------|---|---------|
| Personal Services | 1,700.8 | 1,587.1 | - | 1,587.1 |
| Employee Related Expenditures | 657.5 | 787.0 | - | 787.0 |

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Early Childhood Development and Health Board

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: CDA-1-0 First Things First | | | | |
| Sub Program: CDA-1-2 Statewide Programs | | | | |
| Fund: CD2542 Early Childhood Development and Health Fund | | | | |
| Subtotal Personal Services and ERE | 2,358.3 | 2,374.1 | - | 2,374.1 |
| Professional & Outside Services | 608.4 | 19.9 | - | 19.9 |
| Travel In-State | 25.3 | 26.1 | - | 26.1 |
| Travel Out-Of-State | 2.5 | 4.7 | - | 4.7 |
| Aid To Organizations & Individuals | 4,370.0 | 7,020.4 | - | 7,020.4 |
| Other Operating Expenditures | 2,861.2 | 888.9 | - | 888.9 |
| Capital Equipment | - | 2.7 | - | 2.7 |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 117.0 | - | - | - |
| Expenditure Categories Total: | 10,342.6 | 10,336.8 | - | 10,336.8 |
| Early Childhood Development and Health Fund Total: | 10,342.6 | 10,336.8 | - | 10,336.8 |
| Sub Program Total for Select Funds: | 10,342.6 | 10,336.8 | - | 10,336.8 |

Sub Program: CDA-1-3 Regional Programs

Fund: CD2000 Federal Grants Fund

Non-Appropriated

| | | | | |
|---|----------------|----------|-----------|----------|
| Personal Services | (133.4) | - | - | - |
| Employee Related Expenditures | (50.4) | - | - | - |
| Subtotal Personal Services and ERE | (183.8) | - | - | - |
| Professional & Outside Services | 20.4 | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 8,658.8 | 2,700.3 | (2,700.3) | - |
| Other Operating Expenditures | 4.8 | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Early Childhood Development and Health Board

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: CDA-1-0 First Things First | | | | |
| Sub Program: CDA-1-3 Regional Programs | | | | |
| Fund: CD2000 Federal Grants Fund | | | | |
| Expenditure Categories Total: | 8,500.3 | 2,700.3 | (2,700.3) | - |
| Federal Grants Fund Total: | 8,500.3 | 2,700.3 | (2,700.3) | - |

Fund: CD2542 Early Childhood Development and Health Fund

Non-Appropriated

| | | | | |
|---|------------------|------------------|------------------|------------------|
| Personal Services | 1,575.1 | 1,750.4 | - | 1,750.4 |
| Employee Related Expenditures | 569.0 | 675.0 | - | 675.0 |
| Subtotal Personal Services and ERE | 2,144.0 | 2,425.4 | - | 2,425.4 |
| Professional & Outside Services | 4,380.9 | 8,299.6 | - | 8,299.6 |
| Travel In-State | 20.5 | 18.7 | - | 18.7 |
| Travel Out-Of-State | 1.3 | - | - | - |
| Aid To Organizations & Individuals | 95,605.1 | 100,014.0 | - | 100,014.0 |
| Other Operating Expenditures | 3,621.7 | 254.6 | - | 254.6 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 20.6 | - | - | - |
| Transfers-Out | 165.6 | - | - | - |
| Expenditure Categories Total: | 105,959.6 | 111,012.3 | - | 111,012.3 |
| Early Childhood Development and Health Fund Total: | 105,959.6 | 111,012.3 | - | 111,012.3 |
| Sub Program Total for Select Funds: | 114,459.9 | 113,712.6 | (2,700.3) | 111,012.3 |

Program Summary of Expenditure and Budget Request

| | |
|-----------------|---|
| Agency: | Early Childhood Development and Health Board |
| Program: | First Things First |

| Program Summary | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---|--|----------------------------|---|----------------------------------|----------------------------------|
| CDA-1-1 | Administration | 15,015.7 | 16,350.0 | - | 16,350.0 |
| CDA-1-2 | Statewide Programs | 10,342.6 | 10,336.8 | - | 10,336.8 |
| CDA-1-3 | Regional Programs | 114,459.9 | 113,712.6 | (2,700.3) | 111,012.3 |
| First Things First Summary Total: | | 139,818.2 | 140,399.4 | (2,700.3) | 137,699.1 |
| Expenditure Categories | | | | | |
| FTE | FTE | 146.0 | 149.5 | - | 149.5 |
| 6000 | Personal Services | 11,384.2 | 11,767.9 | - | 11,767.9 |
| 6100 | Employee Related Expenditures | 4,464.3 | 4,834.2 | - | 4,834.2 |
| Subtotal Personal Services and ERE | | 15,848.4 | 16,602.1 | - | 16,602.1 |
| 6200 | Professional & Outside Services | 5,788.9 | 9,687.6 | - | 9,687.6 |
| 6500 | Travel In-State | 218.5 | 288.4 | - | 288.4 |
| 6600 | Travel Out-Of-State | 15.8 | 38.7 | - | 38.7 |
| 6800 | Aid To Organizations & Individuals | 108,789.9 | 109,734.7 | (2,700.3) | 107,034.4 |
| 7000 | Other Operating Expenditures | 8,613.9 | 3,554.7 | - | 3,554.7 |
| 8400 | Capital Equipment | - | 52.7 | - | 52.7 |
| 8500 | Non-Capital Equipment | 80.2 | 250.5 | - | 250.5 |
| 9100 | Transfers-Out | 462.6 | 190.0 | - | 190.0 |
| Expenditure Categories Total: | | 139,818.2 | 140,399.4 | (2,700.3) | 137,699.1 |
| Fund Source | | | | | |
| Non-Appropriated Funds | | | | | |
| CD2000 | Federal Grants Fund (Non-Appropriated) | 8,500.3 | 2,700.3 | (2,700.3) | - |
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 131,317.9 | 137,699.1 | - | 137,699.1 |
| Non-Appropriated Funds Total: | | 139,818.2 | 140,399.4 | (2,700.3) | 137,699.1 |
| First Things First Summary Total: | | 139,818.2 | 140,399.4 | (2,700.3) | 137,699.1 |

Program Summary of Expenditure and Budget Request for Selected Funds

| | |
|-----------------|--|
| Agency: | Early Childhood Development and Health Board |
| Program: | First Things First |
| Fund: | CD2000 Federal Grants Fund (Non-Appropriated) |

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------------------------------|---|----------------------------|---|--------------------------------------|--------------------------------------|
| CDA-1-3 | Regional Programs | 8,500.3 | 2,700.3 | (2,700.3) | - |
| | Federal Grants Fund (Non-Appropriated) | 8,500.3 | 2,700.3 | (2,700.3) | - |
| | Summary Total: | | | | |
| Non-Appropriated Funding | | | | | |
| 6000 | Personal Services | (133.4) | - | - | - |
| 6100 | Employee Related Expenditures | (50.4) | - | - | - |
| | Subtotal Personal Services and ERE | (183.8) | - | - | - |
| 6200 | Professional & Outside Services | 20.4 | - | - | - |
| 6500 | Travel In-State | - | - | - | - |
| 6600 | Travel Out-Of-State | - | - | - | - |
| 6800 | Aid To Organizations & Individuals | 8,658.8 | 2,700.3 | (2,700.3) | - |
| 7000 | Other Operating Expenditures | 4.8 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8500 | Non-Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 8,500.3 | 2,700.3 | (2,700.3) | - |
| | Fund CD2000 - N Total: | 8,500.3 | 2,700.3 | (2,700.3) | - |

Program Summary of Expenditure and Budget Request for Selected Funds

| | |
|-----------------|--|
| Agency: | Early Childhood Development and Health Board |
| Program: | First Things First |
| Fund: | CD2542 Early Childhood Development and Health Fund (Non-Appropriated) |

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|------------------------------------|----------------------------|---|--------------------------------------|--------------------------------------|
| CDA-1-1 | Administration | 15,015.7 | 16,350.0 | - | 16,350.0 |
| CDA-1-2 | Statewide Programs | 10,342.6 | 10,336.8 | - | 10,336.8 |
| CDA-1-3 | Regional Programs | 105,959.6 | 111,012.3 | - | 111,012.3 |
| Early Childhood Development and Health Fund (Non-Appropriated) Summary Total: | | 131,317.9 | 137,699.1 | - | 137,699.1 |
| Non-Appropriated Funding | | | | | |
| 6000 | Personal Services | 11,517.5 | 11,767.9 | - | 11,767.9 |
| 6100 | Employee Related Expenditures | 4,514.6 | 4,834.2 | - | 4,834.2 |
| Subtotal Personal Services and ERE | | 16,032.2 | 16,602.1 | - | 16,602.1 |
| 6200 | Professional & Outside Services | 5,768.5 | 9,687.6 | - | 9,687.6 |
| 6500 | Travel In-State | 218.5 | 288.4 | - | 288.4 |
| 6600 | Travel Out-Of-State | 15.8 | 38.7 | - | 38.7 |
| 6800 | Aid To Organizations & Individuals | 100,131.1 | 107,034.4 | - | 107,034.4 |
| 7000 | Other Operating Expenditures | 8,609.1 | 3,554.7 | - | 3,554.7 |
| 8400 | Capital Equipment | - | 52.7 | - | 52.7 |
| 8500 | Non-Capital Equipment | 80.2 | 250.5 | - | 250.5 |
| 9100 | Transfers-Out | 462.6 | 190.0 | - | 190.0 |
| Expenditure Categories Total: | | 131,317.9 | 137,699.1 | - | 137,699.1 |
| Fund CD2542 - N Total: | | 131,317.9 | 137,699.1 | - | 137,699.1 |
| First Things First Total: | | 139,818.2 | 140,399.4 | (2,700.3) | 137,699.1 |

Program Expenditure Schedule

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: CDA-1-0 First Things First | | | | | |
| FTE | | | | | |
| | FTE | 146.0 | 149.5 | - | 149.5 |
| | Expenditure Category Total: | - | - | - | - |
| Fund Source | | | | | |
| Non-Appropriated Funds | | | | | |
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 146.0 | 149.5 | - | 149.5 |
| | Non-Appropriated Funds Total: | 146.0 | 149.5 | - | 149.5 |
| | Fund Source Total: | 146.0 | 149.5 | - | 149.5 |
| Personal Services | | | | | |
| | Personal Services | 11,384.2 | 11,767.9 | - | 11,767.9 |
| | Expenditure Category Total: | 11,384.2 | 11,767.9 | - | 11,767.9 |
| Fund Source | | | | | |
| Non-Appropriated Funds | | | | | |
| CD2000 | Federal Grants Fund (Non-Appropriated) | (133.4) | - | - | - |
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 11,517.5 | 11,767.9 | - | 11,767.9 |
| | Non-Appropriated Funds Total: | 11,384.2 | 11,767.9 | - | 11,767.9 |
| | Fund Source Total: | 11,384.2 | 11,767.9 | - | 11,767.9 |
| Employee Related Expenditures | | | | | |
| | Employee Related Expenses | - | 4,834.2 | - | 4,834.2 |
| | FICA Taxes | 827.4 | - | - | - |
| | Medical Insurance | 2,004.7 | - | - | - |
| | Basic Life | 1.0 | - | - | - |
| | Long-Term Disability (Non- ASRS) | (0.1) | - | - | - |
| | Long-Term Disability (ASRS) | 16.1 | - | - | - |
| | Dental Insurance | 14.8 | - | - | - |
| | Workers' Compensation | 58.1 | - | - | - |
| | Employer Annuity Retirement Plan | 3.9 | - | - | - |
| | Arizona State Retirement System | 1,298.9 | - | - | - |
| | Alternate Retirement Contributions – Reemployed Retirees | 24.8 | - | - | - |

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: CDA-1-0 First Things First | | | | |
| Personnel Board Pro-Rata Charges | 98.7 | - | - | - |
| Information Technology Pro Rata Charge | 70.0 | - | - | - |
| Accumulated Sick Leave Fund Charge | 45.9 | - | - | - |
| Expenditure Category Total: | 4,464.3 | 4,834.2 | - | 4,834.2 |

Fund Source

Non-Appropriated Funds

| | | | | | |
|--------|--|----------------|----------------|----------|----------------|
| CD2000 | Federal Grants Fund (Non-Appropriated) | (50.4) | - | - | - |
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 4,514.6 | 4,834.2 | - | 4,834.2 |
| | Non-Appropriated Funds Total: | 4,464.3 | 4,834.2 | - | 4,834.2 |
| | Fund Source Total: | 4,464.3 | 4,834.2 | - | 4,834.2 |

Professional & Outside Services

| | | | | |
|---|----------------|----------------|----------|----------------|
| Professional and Outside Services | - | 9,687.6 | - | 9,687.6 |
| External Professional & Outside Services Budget & Appropriation | 1,347.9 | - | - | - |
| Attorney General Legal Services | 47.1 | - | - | - |
| Education & Training | 13.0 | - | - | - |
| Other Professional & Outside Services | 4,380.8 | - | - | - |
| Expenditure Category Total: | 5,788.9 | 9,687.6 | - | 9,687.6 |

Fund Source

Non-Appropriated Funds

| | | | | | |
|--------|--|----------------|----------------|----------|----------------|
| CD2000 | Federal Grants Fund (Non-Appropriated) | 20.4 | - | - | - |
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 5,768.5 | 9,687.6 | - | 9,687.6 |
| | Non-Appropriated Funds Total: | 5,788.9 | 9,687.6 | - | 9,687.6 |
| | Fund Source Total: | 5,788.9 | 9,687.6 | - | 9,687.6 |

Travel In-State

| | | | | |
|------------------------------|------|-------|---|-------|
| Travel In-State | - | 288.4 | - | 288.4 |
| Mileage - Private Vehicle | 56.4 | - | - | - |
| Motor Pool Charges | 88.4 | - | - | - |
| Lodging | 53.5 | - | - | - |
| Meals with Overnight Stay | 13.1 | - | - | - |
| Meals without Overnight Stay | 1.4 | - | - | - |

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: CDA-1-0 First Things First | | | | |
| Other Miscellaneous In- State Travel | 5.7 | - | - | - |
| Expenditure Category Total: | 218.5 | 288.4 | - | 288.4 |

Fund Source

Non-Appropriated Funds

| | | | | |
|---|--------------|--------------|----------|--------------|
| CD2542 Early Childhood Development and Health Fund (Non-Appropriated) | 218.5 | 288.4 | - | 288.4 |
| Non-Appropriated Funds Total: | 218.5 | 288.4 | - | 288.4 |
| Fund Source Total: | 218.5 | 288.4 | - | 288.4 |

Travel Out-Of-State

| | | | | |
|--|-------------|-------------|----------|-------------|
| Travel Out of State | - | 38.7 | - | 38.7 |
| Airfare and Other Common Carrier Charges | 10.3 | - | - | - |
| Lodging Out-of-State | 3.3 | - | - | - |
| Meals with Overnight Stay | 1.0 | - | - | - |
| Other Miscellaneous Out-of- State Travel | 1.2 | - | - | - |
| Expenditure Category Total: | 15.8 | 38.7 | - | 38.7 |

Fund Source

Non-Appropriated Funds

| | | | | |
|---|-------------|-------------|----------|-------------|
| CD2542 Early Childhood Development and Health Fund (Non-Appropriated) | 15.8 | 38.7 | - | 38.7 |
| Non-Appropriated Funds Total: | 15.8 | 38.7 | - | 38.7 |
| Fund Source Total: | 15.8 | 38.7 | - | 38.7 |

Aid To Organizations & Individuals

| | | | | |
|---|------------------|------------------|------------------|------------------|
| Aid to Organizations and Individuals | - | 109,734.7 | (2,700.3) | 107,034.4 |
| Aid to Counties | 3,339.1 | - | - | - |
| Aid to Municipalities | 2,450.2 | - | - | - |
| Aid to Other Governments | 1,164.0 | - | - | - |
| Aid to Public Primary and Secondary Schools and School Districts. | 2,321.6 | - | - | - |
| Aid to Other Organizations | 99,515.0 | - | - | - |
| Expenditure Category Total: | 108,789.9 | 109,734.7 | (2,700.3) | 107,034.4 |

Fund Source

Non-Appropriated Funds

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|-----------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | CDA-1-0 First Things First | | | | |
| CD2000 | Federal Grants Fund (Non-Appropriated) | 8,658.8 | 2,700.3 | (2,700.3) | - |
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 100,131.1 | 107,034.4 | - | 107,034.4 |
| | Non-Appropriated Funds Total: | 108,789.9 | 109,734.7 | (2,700.3) | 107,034.4 |
| | Fund Source Total: | 108,789.9 | 109,734.7 | (2,700.3) | 107,034.4 |

Other Operating Expenditures

| | | | | |
|--|---------|---------|---|---------|
| Other Operating Expenses | - | 3,554.7 | - | 3,554.7 |
| Risk Management Charges to State Agencies | 59.3 | - | - | - |
| Internal Service Computer Processing, Hosting, Maintenance and Support Costs | 26.8 | - | - | - |
| External Telecommunications Charges | 371.2 | - | - | - |
| Electricity | 12.1 | - | - | - |
| Sanitation Waste Disposal | 3.7 | - | - | - |
| Water | 1.6 | - | - | - |
| Gas & Fuel Oil for Buildings | 2.4 | - | - | - |
| Rental of Land & Buildings | 1,052.8 | - | - | - |
| Miscellaneous Rent | 13.8 | - | - | - |
| Repair & Maintenance - Vehicles | 0.3 | - | - | - |
| Repair & Maintenance - Computer Equipment | 24.2 | - | - | - |
| Repair & Maintenance - Other Equipment | 26.1 | - | - | - |
| Repair & Maintenance - Other | 39.3 | - | - | - |
| Software Support, Maintenance Short-term Licensing | 589.5 | - | - | - |
| Office Supplies | 26.2 | - | - | - |
| Computer Supplies | 2.9 | - | - | - |
| Other Operating Supplies | (0.7) | - | - | - |
| Employee Tuition Reimbursement | 2.3 | - | - | - |
| Conference Registration / Attendance Fees | 28.0 | - | - | - |
| Advertising | 20.8 | - | - | - |
| Sponsorships | 175.1 | - | - | - |
| External Printing | 110.8 | - | - | - |
| Postage & Delivery | 14.9 | - | - | - |
| Document Shredding and Destruction Services | 2.0 | - | - | - |

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: CDA-1-0 First Things First | | | | | |
| | Translation and sign language services | 11.9 | - | - | - |
| | Distributions to State Universities | 5,656.9 | - | - | - |
| | Awards | 3.5 | - | - | - |
| | Entertainment & Promotional Items | 70.0 | - | - | - |
| | Dues | 19.8 | - | - | - |
| | Books, Subscriptions & Publications | 228.8 | - | - | - |
| | Other Miscellaneous Operating | 17.8 | - | - | - |
| | Expenditure Category Total: | 8,613.9 | 3,554.7 | - | 3,554.7 |
| Fund Source | | | | | |
| Non-Appropriated Funds | | | | | |
| CD2000 | Federal Grants Fund (Non-Appropriated) | 4.8 | - | - | - |
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 8,609.1 | 3,554.7 | - | 3,554.7 |
| | Non-Appropriated Funds Total: | 8,613.9 | 3,554.7 | - | 3,554.7 |
| | Fund Source Total: | 8,613.9 | 3,554.7 | - | 3,554.7 |
| Capital Equipment | | | | | |
| | Capital Equipment | - | 52.7 | - | 52.7 |
| | Expenditure Category Total: | - | 52.7 | - | 52.7 |
| Fund Source | | | | | |
| Non-Appropriated Funds | | | | | |
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | - | 52.7 | - | 52.7 |
| | Non-Appropriated Funds Total: | - | 52.7 | - | 52.7 |
| | Fund Source Total: | - | 52.7 | - | 52.7 |
| Non-Capital Equipment | | | | | |
| | Non-Capital Resources | - | 250.5 | - | 250.5 |
| | Furniture - Non-Capital Purchase | 3.6 | - | - | - |
| | Computer Equipment – Non- Capitalized Purchases | 54.4 | - | - | - |
| | Other Equipment - Non- Capital Purchase | 13.2 | - | - | - |
| | Purchased or licensed software / website | 8.9 | - | - | - |
| | Expenditure Category Total: | 80.2 | 250.5 | - | 250.5 |
| Fund Source | | | | | |

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: CDA-1-0 First Things First

Non-Appropriated Funds

| | | | | | |
|--------------------------------------|--|-------------|--------------|----------|--------------|
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 80.2 | 250.5 | - | 250.5 |
| Non-Appropriated Funds Total: | | 80.2 | 250.5 | - | 250.5 |
| Fund Source Total: | | 80.2 | 250.5 | - | 250.5 |

Transfers-Out

| | | | | |
|--|--------------|--------------|----------|--------------|
| Transfers | - | 190.0 | - | 190.0 |
| Transfers Out – Not Subject to Cost Allocation | 462.6 | - | - | - |
| Expenditure Category Total: | 462.6 | 190.0 | - | 190.0 |

Fund Source

Non-Appropriated Funds

| | | | | | |
|--------------------------------------|--|--------------|--------------|----------|--------------|
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 462.6 | 190.0 | - | 190.0 |
| Non-Appropriated Funds Total: | | 462.6 | 190.0 | - | 190.0 |
| Fund Source Total: | | 462.6 | 190.0 | - | 190.0 |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|---------------------------------|-------|----------------------|----------|
| Arizona State Retirement System | 149.5 | 11,767.9 | CD2542-N |

Sub Program: CDA-1-1 Administration

Program Expenditure Schedule

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: CDA-1-0 First Things First | | | | | |
| Sub Program: CDA-1-1 Administration | | | | | |
| FTE | | | | | |
| | FTE | 88.0 | 103.2 | - | 103.2 |
| | Expenditure Category Total: | - | - | - | - |
| Fund Source | | | | | |
| Non-Appropriated Funds | | | | | |
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 88.0 | 103.2 | - | 103.2 |
| | Non-Appropriated Funds Total: | 88.0 | 103.2 | - | 103.2 |
| | Fund Source Total: | 88.0 | 103.2 | - | 103.2 |
| Personal Services | | | | | |
| | Personal Services | 8,241.6 | 8,430.4 | - | 8,430.4 |
| | Expenditure Category Total: | 8,241.6 | 8,430.4 | - | 8,430.4 |
| Fund Source | | | | | |
| Non-Appropriated Funds | | | | | |
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 8,241.6 | 8,430.4 | - | 8,430.4 |
| | Non-Appropriated Funds Total: | 8,241.6 | 8,430.4 | - | 8,430.4 |
| | Fund Source Total: | 8,241.6 | 8,430.4 | - | 8,430.4 |

Program Expenditure Schedule

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: CDA-1-0 First Things First | | | | |
| Sub Program: CDA-1-1 Administration | | | | |
| Employee Related Expenditures | | | | |

| | | | | |
|---|----------------|----------------|----------|----------------|
| Employee Related Expenses | - | 3,372.2 | - | 3,372.2 |
| FICA Taxes | 602.2 | - | - | - |
| Medical Insurance | 1,505.1 | - | - | - |
| Basic Life | 0.7 | - | - | - |
| Long-Term Disability (ASRS) | 11.6 | - | - | - |
| Dental Insurance | 10.8 | - | - | - |
| Workers' Compensation | 41.2 | - | - | - |
| Employer Annuity Retirement Plan | 3.9 | - | - | - |
| Arizona State Retirement System | 937.8 | - | - | - |
| Alternate Retirement Contributions – Reemployed Retirees | 20.6 | - | - | - |
| Personnel Board Pro-Rata Charges | 70.9 | - | - | - |
| Information Technology Pro Rata Charge | 50.3 | - | - | - |
| Accumulated Sick Leave Fund Charge | 32.9 | - | - | - |
| Expenditure Category Total: | 3,288.2 | 3,372.2 | - | 3,372.2 |

Fund Source

Non-Appropriated Funds

| | | | | | |
|--------|---|----------------|----------------|----------|----------------|
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 3,288.2 | 3,372.2 | - | 3,372.2 |
| | Non-Appropriated Funds Total: | 3,288.2 | 3,372.2 | - | 3,372.2 |
| | Fund Source Total: | 3,288.2 | 3,372.2 | - | 3,372.2 |

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: CDA-1-0 First Things First | | | | | |
| Sub Program: CDA-1-1 Administration | | | | | |
| Professional & Outside Services | | | | | |
| | Professional and Outside Services | - | 1,368.1 | - | 1,368.1 |
| | Attorney General Legal Services | 47.1 | - | - | - |
| | Education & Training | 12.5 | - | - | - |
| | Other Professional & Outside Services | 719.7 | - | - | - |
| | Expenditure Category Total: | 779.3 | 1,368.1 | - | 1,368.1 |
| Fund Source | | | | | |
| Non-Appropriated Funds | | | | | |
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 779.3 | 1,368.1 | - | 1,368.1 |
| | Non-Appropriated Funds Total: | 779.3 | 1,368.1 | - | 1,368.1 |
| | Fund Source Total: | 779.3 | 1,368.1 | - | 1,368.1 |
| Travel In-State | | | | | |
| | Travel In-State | - | 243.6 | - | 243.6 |
| | Mileage - Private Vehicle | 46.0 | - | - | - |
| | Motor Pool Charges | 82.7 | - | - | - |
| | Lodging | 30.1 | - | - | - |
| | Meals with Overnight Stay | 8.4 | - | - | - |
| | Meals without Overnight Stay | 1.0 | - | - | - |
| | Other Miscellaneous In- State Travel | 4.6 | - | - | - |
| | Expenditure Category Total: | 172.7 | 243.6 | - | 243.6 |
| Fund Source | | | | | |
| Non-Appropriated Funds | | | | | |
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 172.7 | 243.6 | - | 243.6 |
| | Non-Appropriated Funds Total: | 172.7 | 243.6 | - | 243.6 |
| | Fund Source Total: | 172.7 | 243.6 | - | 243.6 |

Program Expenditure Schedule

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: CDA-1-0 First Things First | | | | |
| Sub Program: CDA-1-1 Administration | | | | |
| Travel Out-Of-State | | | | |
| Travel Out of State | - | 34.0 | - | 34.0 |
| Airfare and Other Common Carrier Charges | 7.9 | - | - | - |
| Lodging Out-of-State | 3.3 | - | - | - |
| Meals with Overnight Stay | 0.4 | - | - | - |
| Other Miscellaneous Out-of- State Travel | 0.5 | - | - | - |
| Expenditure Category Total: | 12.0 | 34.0 | - | 34.0 |
| Fund Source | | | | |
| Non-Appropriated Funds | | | | |
| CD2542 Early Childhood Development and Health Fund (Non-Appropriated) | 12.0 | 34.0 | - | 34.0 |
| Non-Appropriated Funds Total: | 12.0 | 34.0 | - | 34.0 |
| Fund Source Total: | 12.0 | 34.0 | - | 34.0 |
| Aid To Organizations & Individuals | | | | |
| Aid to Other Organizations | 156.1 | - | - | - |
| Expenditure Category Total: | 156.1 | - | - | - |
| Fund Source | | | | |
| Non-Appropriated Funds | | | | |
| CD2542 Early Childhood Development and Health Fund (Non-Appropriated) | 156.1 | - | - | - |
| Non-Appropriated Funds Total: | 156.1 | - | - | - |
| Fund Source Total: | 156.1 | - | - | - |
| Other Operating Expenditures | | | | |
| Other Operating Expenses | - | 2,411.2 | - | 2,411.2 |
| Risk Management Charges to State Agencies | 59.3 | - | - | - |
| Internal Service Computer Processing, Hosting, Maintenance and Support Costs | 26.8 | - | - | - |
| External Telecommunications Charges | 273.1 | - | - | - |
| Electricity | 12.1 | - | - | - |
| Sanitation Waste Disposal | 3.7 | - | - | - |

Program Expenditure Schedule

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: CDA-1-0 First Things First | | | | |
| Sub Program: CDA-1-1 Administration | | | | |
| Water | 1.6 | - | - | - |
| Gas & Fuel Oil for Buildings | 2.4 | - | - | - |
| Rental of Land & Buildings | 1,052.8 | - | - | - |
| Miscellaneous Rent | 4.1 | - | - | - |
| Repair & Maintenance - Vehicles | 0.3 | - | - | - |
| Repair & Maintenance - Computer Equipment | 24.2 | - | - | - |
| Repair & Maintenance - Other Equipment | 26.1 | - | - | - |
| Repair & Maintenance - Other | 39.3 | - | - | - |
| Software Support, Maintenance Short-term Licensing | 461.6 | - | - | - |
| Office Supplies | 20.5 | - | - | - |
| Computer Supplies | 2.9 | - | - | - |
| Employee Tuition Reimbursement | 2.5 | - | - | - |
| Conference Registration / Attendance Fees | 13.3 | - | - | - |
| Sponsorships | 28.3 | - | - | - |
| External Printing | 2.6 | - | - | - |
| Postage & Delivery | 10.4 | - | - | - |
| Document Shredding and Destruction Services | 2.0 | - | - | - |
| Awards | 3.5 | - | - | - |
| Entertainment & Promotional Items | 8.0 | - | - | - |
| Dues | 18.8 | - | - | - |
| Books, Subscriptions & Publications | 8.5 | - | - | - |
| Other Miscellaneous Operating | 17.7 | - | - | - |
| Expenditure Category Total: | 2,126.2 | 2,411.2 | - | 2,411.2 |

| |
|--------------------|
| Fund Source |
|--------------------|

Non-Appropriated Funds

| | | | | | |
|--------|---|----------------|----------------|----------|----------------|
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 2,126.2 | 2,411.2 | - | 2,411.2 |
| | Non-Appropriated Funds Total: | 2,126.2 | 2,411.2 | - | 2,411.2 |
| | Fund Source Total: | 2,126.2 | 2,411.2 | - | 2,411.2 |

Program Expenditure Schedule

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: CDA-1-0 First Things First | | | | | |
| Sub Program: CDA-1-1 Administration | | | | | |
| Capital Equipment | | | | | |
| | Capital Equipment | - | 50.0 | - | 50.0 |
| | Expenditure Category Total: | - | 50.0 | - | 50.0 |
| Fund Source | | | | | |
| Non-Appropriated Funds | | | | | |
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | - | 50.0 | - | 50.0 |
| | Non-Appropriated Funds Total: | - | 50.0 | - | 50.0 |
| | Fund Source Total: | - | 50.0 | - | 50.0 |
| Non-Capital Equipment | | | | | |
| | Non-Capital Resources | - | 250.5 | - | 250.5 |
| | Furniture - Non-Capital Purchase | 3.6 | - | - | - |
| | Computer Equipment – Non- Capitalized Purchases | 33.8 | - | - | - |
| | Other Equipment - Non- Capital Purchase | 13.2 | - | - | - |
| | Purchased or licensed software / website | 8.9 | - | - | - |
| | Expenditure Category Total: | 59.6 | 250.5 | - | 250.5 |
| Fund Source | | | | | |
| Non-Appropriated Funds | | | | | |
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 59.6 | 250.5 | - | 250.5 |
| | Non-Appropriated Funds Total: | 59.6 | 250.5 | - | 250.5 |
| | Fund Source Total: | 59.6 | 250.5 | - | 250.5 |

Program Expenditure Schedule

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: CDA-1-0 First Things First | | | | |
| Sub Program: CDA-1-1 Administration | | | | |
| Transfers-Out | | | | |
| Transfers | - | 190.0 | - | 190.0 |
| Transfers Out – Not Subject to Cost Allocation | 180.0 | - | - | - |
| Expenditure Category Total: | 180.0 | 190.0 | - | 190.0 |

| | | | | |
|---|--------------|--------------|----------|--------------|
| Fund Source | | | | |
| Non-Appropriated Funds | | | | |
| CD2542 Early Childhood Development and Health Fund (Non-Appropriated) | 180.0 | 190.0 | - | 190.0 |
| Non-Appropriated Funds Total: | 180.0 | 190.0 | - | 190.0 |
| Fund Source Total: | 180.0 | 190.0 | - | 190.0 |

| | | | | |
|-------------------------------------|------------|------------------------------|--------------|--|
| Employee Retirement Coverage | | | | |
| Retirement System | FTE | Personal Services | Fund# | |
| Arizona State Retirement System | 103.2 | 8,430.4 | CD2542-N | |

| | | | | |
|--|----------|----------|----------|----------|
| Sub Program: CDA-1-2 Statewide Programs | | | | |
| FTE | | | | |
| FTE | 15.0 | 25.3 | - | 25.3 |
| Expenditure Category Total: | - | - | - | - |

| | | | | |
|---|-------------|-------------|----------|-------------|
| Fund Source | | | | |
| Non-Appropriated Funds | | | | |
| CD2542 Early Childhood Development and Health Fund (Non-Appropriated) | 15.0 | 25.3 | - | 25.3 |
| Non-Appropriated Funds Total: | 15.0 | 25.3 | - | 25.3 |
| Fund Source Total: | 15.0 | 25.3 | - | 25.3 |

Program Expenditure Schedule

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: CDA-1-0 First Things First | | | | | |
| Sub Program: CDA-1-2 Statewide Programs | | | | | |
| Personal Services | | | | | |
| | Personal Services | 1,700.8 | 1,587.1 | - | 1,587.1 |
| | Expenditure Category Total: | 1,700.8 | 1,587.1 | - | 1,587.1 |
| Fund Source | | | | | |
| Non-Appropriated Funds | | | | | |
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 1,700.8 | 1,587.1 | - | 1,587.1 |
| | Non-Appropriated Funds Total: | 1,700.8 | 1,587.1 | - | 1,587.1 |
| | Fund Source Total: | 1,700.8 | 1,587.1 | - | 1,587.1 |
| Employee Related Expenditures | | | | | |
| | Employee Related Expenses | - | 787.0 | - | 787.0 |
| | FICA Taxes | 125.3 | - | - | - |
| | Medical Insurance | 269.1 | - | - | - |
| | Basic Life | 0.2 | - | - | - |
| | Long-Term Disability (ASRS) | 2.6 | - | - | - |
| | Dental Insurance | 2.3 | - | - | - |
| | Workers' Compensation | 10.2 | - | - | - |
| | Arizona State Retirement System | 212.6 | - | - | - |
| | Personnel Board Pro-Rata Charges | 16.1 | - | - | - |
| | Information Technology Pro Rata Charge | 11.4 | - | - | - |
| | Accumulated Sick Leave Fund Charge | 7.5 | - | - | - |
| | Expenditure Category Total: | 657.5 | 787.0 | - | 787.0 |
| Fund Source | | | | | |
| Non-Appropriated Funds | | | | | |
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 657.5 | 787.0 | - | 787.0 |
| | Non-Appropriated Funds Total: | 657.5 | 787.0 | - | 787.0 |
| | Fund Source Total: | 657.5 | 787.0 | - | 787.0 |

Program Expenditure Schedule

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: CDA-1-0 First Things First

Sub Program: CDA-1-2 Statewide Programs

Professional & Outside Services

| | | | | |
|---------------------------------------|--------------|-------------|----------|-------------|
| Professional and Outside Services | - | 19.9 | - | 19.9 |
| Other Professional & Outside Services | 608.4 | - | - | - |
| Expenditure Category Total: | 608.4 | 19.9 | - | 19.9 |

Fund Source

Non-Appropriated Funds

| | | | | | |
|--------|--|--------------|-------------|----------|-------------|
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 608.4 | 19.9 | - | 19.9 |
| | Non-Appropriated Funds Total: | 608.4 | 19.9 | - | 19.9 |
| | Fund Source Total: | 608.4 | 19.9 | - | 19.9 |

Travel In-State

| | | | | |
|--------------------------------------|-------------|-------------|----------|-------------|
| Travel In-State | - | 26.1 | - | 26.1 |
| Mileage - Private Vehicle | 2.8 | - | - | - |
| Motor Pool Charges | 3.7 | - | - | - |
| Lodging | 14.7 | - | - | - |
| Meals with Overnight Stay | 3.1 | - | - | - |
| Meals without Overnight Stay | 0.1 | - | - | - |
| Other Miscellaneous In- State Travel | 0.8 | - | - | - |
| Expenditure Category Total: | 25.3 | 26.1 | - | 26.1 |

Fund Source

Non-Appropriated Funds

| | | | | | |
|--------|--|-------------|-------------|----------|-------------|
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 25.3 | 26.1 | - | 26.1 |
| | Non-Appropriated Funds Total: | 25.3 | 26.1 | - | 26.1 |
| | Fund Source Total: | 25.3 | 26.1 | - | 26.1 |

Program Expenditure Schedule

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---|-----------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | CDA-1-0 First Things First | | | | |
| Sub Program: | CDA-1-2 Statewide Programs | | | | |
| Travel Out-Of-State | | | | | |
| Travel Out of State | | - | 4.7 | - | 4.7 |
| Airfare and Other Common Carrier Charges | | 1.6 | - | - | - |
| Meals with Overnight Stay | | 0.3 | - | - | - |
| Other Miscellaneous Out-of- State Travel | | 0.5 | - | - | - |
| Expenditure Category Total: | | 2.5 | 4.7 | - | 4.7 |
| Fund Source | | | | | |
| Non-Appropriated Funds | | | | | |
| CD2542 Early Childhood Development and Health Fund (Non-Appropriated) | | 2.5 | 4.7 | - | 4.7 |
| Non-Appropriated Funds Total: | | 2.5 | 4.7 | - | 4.7 |
| Fund Source Total: | | 2.5 | 4.7 | - | 4.7 |
| Aid To Organizations & Individuals | | | | | |
| Aid to Organizations and Individuals | | - | 7,020.4 | - | 7,020.4 |
| Aid to Other Governments | | (30.6) | - | - | - |
| Aid to Other Organizations | | 4,400.6 | - | - | - |
| Expenditure Category Total: | | 4,370.0 | 7,020.4 | - | 7,020.4 |
| Fund Source | | | | | |
| Non-Appropriated Funds | | | | | |
| CD2542 Early Childhood Development and Health Fund (Non-Appropriated) | | 4,370.0 | 7,020.4 | - | 7,020.4 |
| Non-Appropriated Funds Total: | | 4,370.0 | 7,020.4 | - | 7,020.4 |
| Fund Source Total: | | 4,370.0 | 7,020.4 | - | 7,020.4 |

Program Expenditure Schedule

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: CDA-1-0 First Things First | | | | |
| Sub Program: CDA-1-2 Statewide Programs | | | | |
| Other Operating Expenditures | | | | |

| | | | | |
|--|----------------|--------------|----------|--------------|
| Other Operating Expenses | - | 888.9 | - | 888.9 |
| External Telecommunications Charges | 64.7 | - | - | - |
| Software Support, Maintenance Short-term Licensing | 2.5 | - | - | - |
| Employee Tuition Reimbursement | (0.2) | - | - | - |
| Conference Registration / Attendance Fees | 2.7 | - | - | - |
| Sponsorships | 43.7 | - | - | - |
| External Printing | 77.6 | - | - | - |
| Postage & Delivery | 1.4 | - | - | - |
| Translation and sign language services | 11.9 | - | - | - |
| Distributions to State Universities | 2,454.5 | - | - | - |
| Entertainment & Promotional Items | 40.7 | - | - | - |
| Dues | 0.4 | - | - | - |
| Books, Subscriptions & Publications | 161.3 | - | - | - |
| Expenditure Category Total: | 2,861.2 | 888.9 | - | 888.9 |

Fund Source

Non-Appropriated Funds

| | | | | | |
|--------|--|----------------|--------------|----------|--------------|
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 2,861.2 | 888.9 | - | 888.9 |
| | Non-Appropriated Funds Total: | 2,861.2 | 888.9 | - | 888.9 |
| | Fund Source Total: | 2,861.2 | 888.9 | - | 888.9 |

Capital Equipment

| | | | | |
|------------------------------------|----------|------------|----------|------------|
| Capital Equipment | - | 2.7 | - | 2.7 |
| Expenditure Category Total: | - | 2.7 | - | 2.7 |

Fund Source

Non-Appropriated Funds

| | | | | | |
|--------|--|----------|------------|----------|------------|
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | - | 2.7 | - | 2.7 |
| | Non-Appropriated Funds Total: | - | 2.7 | - | 2.7 |
| | Fund Source Total: | - | 2.7 | - | 2.7 |

Program Expenditure Schedule

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: CDA-1-0 First Things First

Sub Program: CDA-1-2 Statewide Programs

Transfers-Out

| | | | | |
|--|--------------|----------|----------|----------|
| Transfers Out – Not Subject to Cost Allocation | 117.0 | - | - | - |
| Expenditure Category Total: | 117.0 | - | - | - |

Fund Source

Non-Appropriated Funds

| | | | | |
|---|--------------|----------|----------|----------|
| CD2542 Early Childhood Development and Health Fund (Non-Appropriated) | 117.0 | - | - | - |
| Non-Appropriated Funds Total: | 117.0 | - | - | - |
| Fund Source Total: | 117.0 | - | - | - |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|---------------------------------|------|----------------------|----------|
| Arizona State Retirement System | 25.3 | 1,587.1 | CD2542-N |

Sub Program: CDA-1-3 Regional Programs

FTE

| | | | | |
|------------------------------------|----------|----------|----------|----------|
| FTE | 43.0 | 21.0 | - | 21.0 |
| Expenditure Category Total: | - | - | - | - |

Fund Source

Non-Appropriated Funds

| | | | | |
|---|-------------|-------------|----------|-------------|
| CD2542 Early Childhood Development and Health Fund (Non-Appropriated) | 43.0 | 21.0 | - | 21.0 |
| Non-Appropriated Funds Total: | 43.0 | 21.0 | - | 21.0 |
| Fund Source Total: | 43.0 | 21.0 | - | 21.0 |

Program Expenditure Schedule

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: CDA-1-0 First Things First | | | | |
| Sub Program: CDA-1-3 Regional Programs | | | | |
| Personal Services | | | | |
| Personal Services | 1,441.7 | 1,750.4 | - | 1,750.4 |
| Expenditure Category Total: | 1,441.7 | 1,750.4 | - | 1,750.4 |
| Fund Source | | | | |
| Non-Appropriated Funds | | | | |
| CD2000 Federal Grants Fund (Non-Appropriated) | (133.4) | - | - | - |
| CD2542 Early Childhood Development and Health Fund (Non-Appropriated) | 1,575.1 | 1,750.4 | - | 1,750.4 |
| Non-Appropriated Funds Total: | 1,441.7 | 1,750.4 | - | 1,750.4 |
| Fund Source Total: | 1,441.7 | 1,750.4 | - | 1,750.4 |

Program Expenditure Schedule

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: CDA-1-0 First Things First | | | | |
| Sub Program: CDA-1-3 Regional Programs | | | | |
| Employee Related Expenditures | | | | |
| Employee Related Expenses | - | 675.0 | - | 675.0 |
| FICA Taxes | 99.8 | - | - | - |
| Medical Insurance | 230.5 | - | - | - |
| Basic Life | 0.1 | - | - | - |
| Long-Term Disability (Non- ASRS) | (0.1) | - | - | - |
| Long-Term Disability (ASRS) | 1.8 | - | - | - |
| Dental Insurance | 1.7 | - | - | - |
| Workers' Compensation | 6.7 | - | - | - |
| Arizona State Retirement System | 148.5 | - | - | - |
| Alternate Retirement Contributions – Reemployed Retirees | 4.2 | - | - | - |
| Personnel Board Pro-Rata Charges | 11.7 | - | - | - |
| Information Technology Pro Rata Charge | 8.3 | - | - | - |
| Accumulated Sick Leave Fund Charge | 5.4 | - | - | - |
| Expenditure Category Total: | 518.6 | 675.0 | - | 675.0 |
| Fund Source | | | | |
| Non-Appropriated Funds | | | | |
| CD2000 Federal Grants Fund (Non-Appropriated) | (50.4) | - | - | - |
| CD2542 Early Childhood Development and Health Fund (Non-Appropriated) | 569.0 | 675.0 | - | 675.0 |
| Non-Appropriated Funds Total: | 518.6 | 675.0 | - | 675.0 |
| Fund Source Total: | 518.6 | 675.0 | - | 675.0 |

Program Expenditure Schedule

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---|-----------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | CDA-1-0 First Things First | | | | |
| Sub Program: | CDA-1-3 Regional Programs | | | | |
| Professional & Outside Services | | | | | |
| Professional and Outside Services | | - | 8,299.6 | - | 8,299.6 |
| External Professional & Outside Services Budget & Appropriation | | 1,347.9 | - | - | - |
| Education & Training | | 0.6 | - | - | - |
| Other Professional & Outside Services | | 3,052.8 | - | - | - |
| Expenditure Category Total: | | 4,401.3 | 8,299.6 | - | 8,299.6 |
| Fund Source | | | | | |
| Non-Appropriated Funds | | | | | |
| CD2000 Federal Grants Fund (Non-Appropriated) | | 20.4 | - | - | - |
| CD2542 Early Childhood Development and Health Fund (Non-Appropriated) | | 4,380.9 | 8,299.6 | - | 8,299.6 |
| Non-Appropriated Funds Total: | | 4,401.3 | 8,299.6 | - | 8,299.6 |
| Fund Source Total: | | 4,401.3 | 8,299.6 | - | 8,299.6 |
| Travel In-State | | | | | |
| Travel In-State | | - | 18.7 | - | 18.7 |
| Mileage - Private Vehicle | | 7.6 | - | - | - |
| Motor Pool Charges | | 2.0 | - | - | - |
| Lodging | | 8.7 | - | - | - |
| Meals with Overnight Stay | | 1.6 | - | - | - |
| Meals without Overnight Stay | | 0.2 | - | - | - |
| Other Miscellaneous In- State Travel | | 0.3 | - | - | - |
| Expenditure Category Total: | | 20.5 | 18.7 | - | 18.7 |
| Fund Source | | | | | |
| Non-Appropriated Funds | | | | | |
| CD2542 Early Childhood Development and Health Fund (Non-Appropriated) | | 20.5 | 18.7 | - | 18.7 |
| Non-Appropriated Funds Total: | | 20.5 | 18.7 | - | 18.7 |
| Fund Source Total: | | 20.5 | 18.7 | - | 18.7 |

Program Expenditure Schedule

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | CDA-1-0 First Things First | | | | |
| Sub Program: | CDA-1-3 Regional Programs | | | | |
| Travel Out-Of-State | | | | | |
| | Airfare and Other Common Carrier Charges | 0.8 | - | - | - |
| | Meals with Overnight Stay | 0.3 | - | - | - |
| | Other Miscellaneous Out-of- State Travel | 0.2 | - | - | - |
| | Expenditure Category Total: | 1.3 | - | - | - |
| Fund Source | | | | | |
| Non-Appropriated Funds | | | | | |
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 1.3 | - | - | - |
| | Non-Appropriated Funds Total: | 1.3 | - | - | - |
| | Fund Source Total: | 1.3 | - | - | - |
| Aid To Organizations & Individuals | | | | | |
| | Aid to Organizations and Individuals | - | 102,714.3 | (2,700.3) | 100,014.0 |
| | Aid to Counties | 3,339.1 | - | - | - |
| | Aid to Municipalities | 2,450.2 | - | - | - |
| | Aid to Other Governments | 1,194.6 | - | - | - |
| | Aid to Public Primary and Secondary Schools and School Districts. | 2,321.6 | - | - | - |
| | Aid to Other Organizations | 94,958.4 | - | - | - |
| | Expenditure Category Total: | 104,263.9 | 102,714.3 | (2,700.3) | 100,014.0 |
| Fund Source | | | | | |
| Non-Appropriated Funds | | | | | |
| CD2000 | Federal Grants Fund (Non-Appropriated) | 8,658.8 | 2,700.3 | (2,700.3) | - |
| CD2542 | Early Childhood Development and Health Fund (Non-Appropriated) | 95,605.1 | 100,014.0 | - | 100,014.0 |
| | Non-Appropriated Funds Total: | 104,263.9 | 102,714.3 | (2,700.3) | 100,014.0 |
| | Fund Source Total: | 104,263.9 | 102,714.3 | (2,700.3) | 100,014.0 |

Program Expenditure Schedule

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: CDA-1-0 First Things First | | | | |
| Sub Program: CDA-1-3 Regional Programs | | | | |
| Other Operating Expenditures | | | | |
| Other Operating Expenses | - | 254.6 | - | 254.6 |
| External Telecommunications Charges | 33.5 | - | - | - |
| Miscellaneous Rent | 9.7 | - | - | - |
| Software Support, Maintenance Short-term Licensing | 125.4 | - | - | - |
| Office Supplies | 5.6 | - | - | - |
| Other Operating Supplies | (0.7) | - | - | - |
| Conference Registration / Attendance Fees | 12.1 | - | - | - |
| Advertising | 20.8 | - | - | - |
| Sponsorships | 103.1 | - | - | - |
| External Printing | 30.6 | - | - | - |
| Postage & Delivery | 3.2 | - | - | - |
| Distributions to State Universities | 3,202.4 | - | - | - |
| Entertainment & Promotional Items | 21.3 | - | - | - |
| Dues | 0.6 | - | - | - |
| Books, Subscriptions & Publications | 58.9 | - | - | - |
| Other Miscellaneous Operating | 0.0 | - | - | - |
| Expenditure Category Total: | 3,626.5 | 254.6 | - | 254.6 |
| Fund Source | | | | |
| Non-Appropriated Funds | | | | |
| CD2000 Federal Grants Fund (Non-Appropriated) | 4.8 | - | - | - |
| CD2542 Early Childhood Development and Health Fund (Non-Appropriated) | 3,621.7 | 254.6 | - | 254.6 |
| Non-Appropriated Funds Total: | 3,626.5 | 254.6 | - | 254.6 |
| Fund Source Total: | 3,626.5 | 254.6 | - | 254.6 |

Program Expenditure Schedule

| | |
|----------------|---|
| Agency: | Early Childhood Development and Health Board |
|----------------|---|

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: CDA-1-0 First Things First

Sub Program: CDA-1-3 Regional Programs

Non-Capital Equipment

| | | | | |
|---|-------------|---|---|---|
| Computer Equipment – Non- Capitalized Purchases | 20.6 | - | - | - |
| Expenditure Category Total: | 20.6 | - | - | - |

Fund Source

Non-Appropriated Funds

| | | | | |
|---|-------------|---|---|---|
| CD2542 Early Childhood Development and Health Fund (Non-Appropriated) | 20.6 | - | - | - |
| Non-Appropriated Funds Total: | 20.6 | - | - | - |
| Fund Source Total: | 20.6 | - | - | - |

Transfers-Out

| | | | | |
|--|--------------|---|---|---|
| Transfers Out – Not Subject to Cost Allocation | 165.6 | - | - | - |
| Expenditure Category Total: | 165.6 | - | - | - |

Fund Source

Non-Appropriated Funds

| | | | | |
|---|--------------|---|---|---|
| CD2542 Early Childhood Development and Health Fund (Non-Appropriated) | 165.6 | - | - | - |
| Non-Appropriated Funds Total: | 165.6 | - | - | - |
| Fund Source Total: | 165.6 | - | - | - |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|---------------------------------|------|----------------------|----------|
| Arizona State Retirement System | 21.0 | 1,750.4 | CD2542-N |

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

Administrative Costs Summary

FY 2027

| | |
|------------------------------------|-----------------|
| Personal Services | 6,000.0 |
| ERE | 4,000.0 |
| All Other | 1,800.0 |
| Administrative Costs Total: | 11,800.0 |

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2027

137,699.1

8.6%

Agency Summary

Early Childhood Development and Health Board

Melinda Gulick, Chief Executive Officer

Phone: 602.771.5100

A.R.S. Title 8, Chapter 13, and A.R.S. § 8-1181

Mission:

To partner in creating a family-centered, comprehensive, collaborative, and high-quality early childhood system that supports the development, health, and early education of all Arizona children from birth through age five.

Description:

The Arizona Early Childhood Development and Health Board seeks to ensure the quality and accessibility of early childhood development and health programs at the community level. A voter-approved initiative, Proposition 203, created the Board, which is commonly known as "First Things First."

First Things First establishes regional partnership councils throughout the state. Each regional council is funded based on the number of children, from birth to age five, living in the area, as well as the number of young children whose family income does not exceed 100% of the federal poverty level. Programs funded through First Things First may be conducted by grantees in the region or by the regional partnership council. First Things First receives revenues from an additional tax levied on tobacco products.

Agency Summary: (\$ Thousands)

| Program | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|----------------------|------------------|------------------|------------------|
| ► First Things First | 139,818.2 | 140,399.4 | 137,699.1 |
| Agency Total: | 139,818.2 | 140,399.4 | 137,699.1 |

Funding:

| | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|------------------------------|------------------|------------------|------------------|
| Other Non-Appropriated Funds | 139,818.2 | 140,399.4 | 137,699.1 |
| Total Funding | 139,818.2 | 140,399.4 | 137,699.1 |

| | | | |
|----------------------|--------------|--------------|--------------|
| FTE Positions | 146.0 | 149.5 | 149.5 |
|----------------------|--------------|--------------|--------------|

5 Year Plan

Issue 1 Issue 1 Quality Child Care & Preschool Programs

Description: Description:
All children have access to high quality, culturally responsive early care and education that promotes their optimal development.
A. Early Care and Education System Development and Implementation-Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.
B. Quality Early Care and Education Standards, Curriculum and Assessment-Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments.
C. Quality, Access and Affordability of Regulated Early Care and Education Settings-Convene partners, provide leadership, and provide funding for increased availability of, and access to, high quality, regulated, culturally responsive and affordable early care and education programs.

Solutions:

Solutions:

A. Identify and align early care and education programs and services to ensure a comprehensive early childhood system with coordination and efficient use of resources.

a. Continue coordination, alignment and leveraging of resources of state and federal programs to support alignment of state and federal programs and common intake systems to support families in enrolling their children in early care and education programs.

b. With partners establish an integrated data system to provide data that can be used to evaluate and monitor the Early Care and Education System.

B. Increase use of research/evidence-based curriculum and comprehensive assessment that is aligned with the Arizona State Standards for birth - PreK.

a. Alignment of curriculum and child assessment components with Federal, State, and tribal requirements.

b. Support early care and education programs in the use of research/evidence-based curriculum and comprehensive assessment,

Support early care and education programs in establishing at minimum, an assessment process for: Screening measures; Formative assessment for all children; and Kindergarten entry.

C. Increase the number of Arizona children, birth through five, with access to, and participation in, quality early care and education.

a. Make available quality, affordable and culturally responsive early childhood education programs to all children and families across Arizona focusing on access to early care and education programs serving infants and toddlers, children in the child welfare system, children with special needs, and high poverty areas; and bringing Quality First—Arizona's Quality Improvement and Rating System—to scale.

Issue 2 Issue 2 Preventive Health

Description: Description:

All children have access to high quality, preventive and continuous health care, including physical, mental, oral and nutritional health.

A. Access to Quality Health Care Coverage and Services—Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.

a. To increase the number of Arizona children birth through five with access to preventive health services, including oral health, behavioral health, and immunizations. This includes oral health, behavioral health, immunizations, and services for families that address the social determinants of health.

b. To increase the number of Arizona children birth through five that are receiving care coordination services and healthcare through a medical and dental home.

c. To increase parents and caregiver's knowledge and understanding on how to support their child's optimal health and development.

B. Early Screening and Intervention-Collaborate with partners to increase awareness of and access to a continuum of information, support, and services for families and their children who have or are at risk of having developmental, physical, and/or mental health issues.

a. To increase the number of Arizona children birth through five receiving appropriate developmental and health screening.

b. To create, sustain, and expand the development of coordinated statewide and community based systems to identify and serve children with physical, behavioral, developmental and social needs.

c. To increase the number of Arizona children birth through five that are receiving appropriate supports and intervention services based on screenings.

d. To increase the number of Arizona pregnant women receiving early and adequate maternal health services, oral health screening, and immunizations.

Solutions:

Solutions:

A. Access to Quality Health Care Coverage and Services

- a. Continue efforts to improve children's oral health and work to make sure that oral health care is unduplicated and coordinated for children with a focus on high risk and vulnerable children.
- b. Support medical homes (including tribal health partners) providing care coordination services for children with an emphasis on children with complex needs and high risk and vulnerable children.
- c. Work with system partners serving children birth through five to provide timely, coordinated, and appropriate care to families.
- d. Support health insurance outreach, enrollment and increase health insurance literacy.
- e. Collaborate with AHCCCS, managed care plans, and tribal health partners to work on issues affecting children birth through five, including:
 - i. Analysis of data on utilization of healthcare services, including EPSDT and other children's preventive health services. Use data to support work promoting children's access to early and periodic screening, diagnosis and treatment.
 - ii. Support AHCCCS flexibility to provide children's preventive services through home visitation, screening and interventions, and behavioral health services.
- f. Explore ways to help rural and tribal children better access services such as community health workers, tele-health, transportation, and workforce capacity building.
- g. Support efforts to increase referrals to maternal health services, and services that address the social determinants of children's health across health programs and policies.
- h. Partner to increase the health literacy of families so they can effectively advocate within a complex health system for timely, appropriate, and coordinated care for their children.

B. Early Screening and Intervention

- a. Support standardized developmental, autism, oral health and sensory screening services. Screenings should include social determinants and toxic stress to better support the child and family. Refer mothers to maternal health services and screenings; and connect families to appropriate services and interventions.
- b. Partner to ensure children are meeting national standards for appropriate screenings; getting referred for evaluation, and connected to services and treatment.
- c. Work with partners to reduce duplication of services, coordinate screenings, help families understand the results, and support the appropriate follow up and referrals needed.
- d. Convene partners to address children's access to appropriate and timely interventions
- e. Continue to partner with efforts to increase sensory screening including identification of data sources.
- f. Explore the use of telehealth services to expand capacity, with attention to shortage areas.
- g. Work with tribal health partners to improve collaboration with state agencies to increase screening and decrease no show rates.
- h. Partner to identify opportunities to leverage best practices around the integration of screening and referral for social determinants of health. Support organizations working with young children to inform families about and increase access to screenings, maternal health services, and immunizations.

Issue 3 Issue 3 Strengthening Families

Description: Description:

All families have the information, services and support they need to help their children achieve to their fullest potential.

A. Supports and Services for Families—Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.

- a. To increase the availability of and access to high quality family support services for families with young children.
- b. To continuously improve the quality of family support services.
- c. To increase coordination of planning, development, funding and delivery of family support services to meet the needs of families and leverage available resources.

B. Information and Education for Families - Convene partners, provide leadership, and provide funding for the development and coordinated dissemination of high quality, diverse, and relevant information and education on the importance of the early years, child development, health, early education, and related resources for families, providers, partners, and the public.

- a. To increase families understanding and use of parenting practices that promote positive child development, health and literacy outcomes for their children.

Solutions:

Solutions:

A. Information and Education for Families

- a. Continue to support a continuum of quality family support strategies to meet the needs of families including social determinants of health ranging from low intensity and universal reach to all families to high intensity and reach to targeted populations.
- b. Continue to support the strengthening of Arizona's Home Visitation System.
- c. Provide specialized professional development for family support providers to increase knowledge and skills to serve and meet the needs of families:
- d. Continue to coordinate with state agencies and partners to ensure resources are maximized, avoid duplication, and concentrate on complementary services.
- e. Provide support and technical assistance to employers to develop family-friendly work policies.

B. Information and Education for Families

- a. Increase parent/caregiver awareness with fact-based information and resources that are accessed, and universally, available through web-based, social media, mobile and other technology platforms.
- b. Partner and work with community partners to ensure parents/caregivers have access to information, activities, and available services.
- c. Coordinate across system partners to disseminate information and connect parent/caregivers to information, resources and services.
- d. Support parents/caregivers to be a resource to one another.
- e. Develop a communication strategy aimed at family, friend and neighbor providers, informing them of available supports.
- f. Create universal messages and information for all families and targeted messages for various high risk and target populations.

Issue 4 Issue 4 Workforce Development & Training

Description: Description:

All early childhood education and health professionals are well prepared, highly skilled, and compensated commensurate with their education and experience.

A. Professional Development System and Recruitment and Retention of Professionals in the Early Childhood System - Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation. Convene partners, provide leadership, and provide funding for the recruitment, adequate compensation, and retention of high quality, culturally diverse early childhood professionals.

Solutions:

Solutions:

- A. To implement, align, and continuously improve Arizona's Professional Development System that supports the education, recruitment, and retention of early childhood professionals.
- B. Support partners across the early childhood system to promote and utilize the Arizona Early Childhood Career and Professional Development Network, including the Workforce Knowledge and Competencies (WFKC), Workforce Registry, and Instructor and Technical Assistance Provider Standards.
- C. Collect and maintain accurate and comprehensive early childhood workforce data to inform and support decision making.
- D. Develop and strengthen a continuum of intentional educational and professional development career pathways for the early childhood workforce, for both pre-service and ongoing in-service, specifically ensuring resources as well as access in rural, tribal, and high poverty areas.
- E. Design a quality assurance process that supports the delivery of PD based on the Instructor and TA Standards and use of research-based instructional strategies that support behavior change in teachers' implementation of best practices in early care and education.
- F. Support early childhood workforce compensation, incentives, benefits, work environment, and employee retention efforts through the review of research and use of data from the Registry.

Issue 5 Issue 5 System Coordination

Description:**Description:**

The early childhood System is high quality, child and family centered, coordinated, integrated and comprehensive

A. Early Childhood System Leadership

a. Convene partners, provide leadership, and provide funding for the conceptualization and implementation of a high quality, child and family centered, coordinated, integrated, and comprehensive early childhood system that includes clearly defined roles and responsibilities.

i. To clearly describe Arizona's comprehensive early childhood system and define the roles and responsibilities of those involved in its implementation to increase coordination and leverage resources and services for young children.

ii. To have a common understanding of the early childhood system among agencies and organizations involved in the system, share ownership in its implementation and agree to shared outcomes for young children.

iii. To support State, tribal and local jurisdictions in their efforts to conceptualize and design high quality early childhood opportunities.

iv. Early childhood is recognized as a core component of the P-20 education system.

B. Early Childhood System Funding

a. Secure, coordinate, and advocate for resources required to develop and sustain the early childhood system.

b. To leverage FTF resources to secure federal and foundation grants to build and sustain the early childhood system.

c. To strengthen relationships with Arizona business, individuals, and private sector foundations to secure philanthropic investments and partnerships to enhance and sustain the early childhood system.

d. To increase alignment of federal, state, local and tribal funding that supports a comprehensive early childhood system.

C. Early Childhood System Data and Evaluation

a. Define and carry out roles related to collecting, analyzing, and reporting data; utilize data to design, develop, plan, and evaluate the early childhood system; and provide leadership in the evaluation of the early childhood system and collaborate with partners to utilize the results to foster continuous improvement of the system.

b. To ensure that data needed to inform and guide program and policy decisions is available, coordinated and utilized at the state and local level.

c. To conduct a comprehensive evaluation of the early childhood system and use results for continuous improvement of the system.

Solutions:

Solutions:

- A. Early Childhood System Leadership- Develop and implement a shared agenda across state agency partners that minimally includes:
- a. Prioritizing high risk and vulnerable populations across the health, education and family serving sectors;
 - b. Aligning policies and increasing coordination to reduce duplication across health, education and family support; and
 - c. Continuing focused efforts in improving quality early care and education, improving early language and literacy outcomes, strengthening and expanding professional development, strengthening the comprehensive early intervention system, and alignment with AHCCCS.
 - d. Continue to align and support the intersection of the early childhood system with k-3 education including emphasis on developmentally effective and appropriate practice; leveraging and alignment of resources; and professional development.
 - e. Convene state and system partners to address barriers to availability and access to quality services, particularly in rural and tribal areas.
 - f. Continue to develop and strengthen relationships with local governments and tribes and nations to support new and expand early childhood opportunities.
- B. Early Childhood System
- a. Identify and establish philanthropic, federal, state and tribal partnership and investment opportunities that support and advance the early childhood system.
 - b. Actively prospect, cultivate and steward strategic relationships with national and state foundations, individual/major donors and corporations to invite and secure private philanthropic investments to support established priorities.
 - c. Continue to develop FTF's system to search, vet and pursue both public and private grant opportunities.
 - d. Continue to cultivate and identify partnerships with federal agencies and programs.
- C. Early Childhood System Data and Evaluation
- a. Continue to enhance data to inform FTF strategy impact/outcomes that will link to the Integrated Data System.
 - b. Plan and conduct studies, based on 2018-2022 FTF Research and Evaluation Plan, which will evaluate the impact of FTF-funded work that will inform Early Childhood System work.
 - c. Coordinate with system partners on the development and implementation of an Integrated Data System by:
 - i. Coordinating with system partners to standardize definitions, map, share, and access data indicators to understand impact. OData should inform child outcomes and system progress.
 - ii. Focusing on shared accountability among system partners on quality and integrity of data.
 - iii. Developing interagency agreements that allow for the exchange and sharing of data among state, tribal and other government agencies that are funding or providing services to young children and families.
 - iv. Executing a small-scale blueprint, to serve as a proof of concept, to demonstrate the feasibility of an integrated data system and how it has practical potential in meeting the Early Childhood System needs and coordinated use.
 - v. Continue coordination with system partners to support implementation of common measure of school readiness.
 - d. Partner with ADE to work on the implementation of the Kindergarten Developmental Inventory with school districts including outreach, professional development, and analysis of data to understand children's school readiness.
 - e. Demonstrate success with a small scale project at community level that evaluates how individual and collective work of early childhood system partners is impacting young children's school readiness.

Issue 6 Issue 6 Family/Community Engagement

Description: Description:

All Arizonans understand the importance of the early years and the impact of early childhood development and health and education on Arizona's economy and quality of life and, as a result, substantially support early childhood development, health and education both politically and financially.

A. Building Public Awareness and Support—Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health and early education among partners, public officials, policy makers, and the public.

- a. To increase the number of diverse constituencies who use consistent, compelling messages to actively raise awareness of and build public support for the importance of early childhood as an issue that impacts all Arizonans.

- b. To increase families' understanding of the importance of early childhood and awareness of resources available to help them ensure positive experiences in their child's first five years.

- c. To increase policymakers' recognition of the role early childhood plays in educational and economic outcomes and increase regular engagement of early childhood voices in public policy conversations.

Solutions:

Solutions:

A. Building Public Awareness and Support

- a. Increase the engagement of diverse constituents across Arizona who act in support of building an effective early childhood system.
- b. Ensure consistent public messaging about early childhood and increase the presence of consistent early childhood strategic messaging across broad communications channels throughout the state.
- c. Engage parents and caregivers of young children with relevant, credible and appealing content through digital communications channels.
- d. Highlight the impact of FTF funded programs on young children and their families.
- e. Expand the profile and recognition of First Things First as a leader in early childhood policy and practice.
- f. Leverage opportunities to increase understanding of early childhood's impact on a broad range of topics among state, federal, tribal and local policymakers.
- g. Build recognition of First Things First strategies as synonymous with improving outcomes in early childhood.

Issue 7 Issue 7 Research & Evaluation

Description: Description:

- FTF is a model for comprehensive planning and program implementation that integrates innovation and a systems thinking approach with an emphasis on data driven decisions and continuous quality improvement.
- A. FTF staff and volunteers have the resources, structures and processes in place so that continuous learning can occur and be recognized.
 - B. Establish and maintain internal systems that promote accountability, efficiency and improvement.

Solutions:

Solutions:

A. FTF staff and volunteers

- a. Develop fluent, adaptive and responsive systems thinkers who know how to apply systems thinking across the organization (staff and volunteers) and externally with system partners.
- b. Establish mechanisms by which Regional Councils can provide local leadership in developing an early childhood systems model.

B. Internal Systems

- a. Implement statewide and regional funding plans that are consistent with FTF's indicators, benchmarks to progress, strategic direction, Standards of Practice based on best and evidence based practice, FTF logic model and the Arizona Model System.
- b. Advance fiscal policy that is transparent, accountable, a public sector model and that aligns with a systems approach to programmatic implementation.

Issue 8 Issue 8 Quality Early Care and Education System Development, Standards, & Access to Affordable Education

Description: Description:

- FTF is a highly sought after place of employment and engagement that attracts and retains exceptional and diverse talent among staff and volunteers.
- A. Early Care and Education System Development and Implementation—Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.
 - a. Identify and align early care and education programs and services to ensure a comprehensive early childhood system with coordinated and efficient use of resources.
 - B. Quality Early Care and Education Standards, Curriculum and Assessment—Convene partners, provide leadership and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments.
 - a. Increase use of research/evidence-based curriculum and comprehensive assessment that is aligned with the Arizona State Standards for birth – pre-k.
 - C. Quality, Access and Affordability of Regulated Early Care and Education Settings—Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs.
 - a. Increase the number of Arizona children birth through five with access to and participation in quality early care and education.

Solutions:

Solutions:

A. Early Care and Education System Development and Implementation

a. Continue coordination, alignment and leveraging of resources of state and federal programs to support alignment of state and federal programs and common intake systems to support families in enrolling their children in early care and education programs.

b. With partners establish an integrated data system to provide data that can be used to evaluate and monitor the Early Care and Education System.

B. Quality Early Care and Education Standards, Curriculum and Assessment

a. Alignment of curriculum and child assessment components with Federal, State, and tribal requirements.

b. Support early care and education programs in the use of research/evidence-based curriculum and comprehensive assessment.

c. Support early care and education programs in establishing at minimum, an assessment process for: Screening measures; Formative assessment for all children; and Kindergarten entry.

C. Quality, Access and Affordability of Regulated Early Care and Education Settings

a. Make available quality, affordable and culturally responsive early childhood education programs to all children and families across Arizona focusing on access to early care and education programs serving infants and toddlers, children in the child welfare system, children with special needs, and high poverty areas; and bringing Quality First—Arizona's Quality Improvement and Rating System—to scale.

Resource Assumptions

| | FY 2028 Estimate | FY 2029 Estimate | FY 2030 Estimate |
|---------------------------------------|------------------|------------------|------------------|
| Full-Time Equivalent Positions | 145.0 | 145.0 | 145.0 |
| General Fund | - | - | - |
| Other Appropriated Funds | - | - | - |
| Non-Appropriated Funds | 82,100.0 | 74,100.0 | 69,100.0 |
| Federal Funds | - | - | - |

◆ **Goal 1** To support the building of a comprehensive, high quality early childhood development and health system

| Performance Measures | FY 2024 Actual | FY 2025 Estimate | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|---|----------------|------------------|----------------|------------------|------------------|
| Dollars (in millions) awarded in support of direct program delivery | 188.9 | 125.0 | 128.1 | 125.6 | 125.6 |
| Number of awards made | 151 | 152 | 166 | 162 | 162 |
| Number of Board service program goal areas funded | 7 | 7 | 4 | 4 | 4 |

◆ **Goal 2** To increase public awareness of, and support for early childhood investment.

| Performance Measures | FY 2024 Actual | FY 2025 Estimate | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|---|----------------|------------------|----------------|------------------|------------------|
| Dollars (in millions) spent on Communications | 3.5 | 4.0 | 3.4 | 4.0 | 4.0 |
| % of regions participating in a coordinated communications strategy | 89 | 85 | 85 | 85 | 85 |
| % of Arizonans who see Early Education as important and % who see K-12 important. | 78 | 78 | 78 | 78 | 78 |

◆ **Goal 3** To achieve high level of integration, coordination and collaboration with early childhood partners and stakeholders.

| Performance Measures | FY 2024 Actual | FY 2025 Estimate | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|----------------------|----------------|------------------|----------------|------------------|------------------|
|----------------------|----------------|------------------|----------------|------------------|------------------|

| | | | | | |
|--|----|----|----|----|----|
| Estimated number of grants that have Grant and Sub-Grantee relationship | 25 | 25 | 25 | 25 | 25 |
| Number of multi-agency grants FTF is the recipient of | 5 | 5 | 5 | 5 | 5 |
| % of Council seats/positions (required by statute to have broad and diverse community and sector composition) not filled | 10 | 10 | 10 | 10 | 10 |

◆ **Goal 4** To monitor and report on services, results, and outcomes

| Performance Measures | FY 2024 Actual | FY 2025 Estimate | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|--|----------------|------------------|----------------|------------------|------------------|
| Dollars (in millions) spent on evaluation and Needs & Assets | 3.6 | 4.4 | 3.7 | 4.4 | 4.4 |
| % of grantees (providing direct client services and have reporting requirements) reporting on units served | 100 | 100 | 100 | 100 | 100 |

◆ **Goal 5** To provide a cohesive and efficient delivery support structure within FTF

| Performance Measures | FY 2024 Actual | FY 2025 Estimate | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|---|----------------|------------------|----------------|------------------|------------------|
| Staff Vacancy Rate (%) | 2.0 | 10.0 | 9.3 | 5.0 | 5.0 |
| Staff External Turnover Rate (%) | 8 | 8 | 10 | 10 | 10 |
| Staff External Voluntary Turnover Rate (%) | 8 | 8 | 9 | 10 | 10 |
| % of regional councils with dedicated staff | 100 | 100 | 100 | 100 | 100 |
| % of female (vs. male) employees | 85 | 90 | 85 | 85 | 85 |
| % of minority employees | 50 | 50 | 50 | 50 | 50 |

◆ **Goal 6** To be fiscally accountable to the citizens of Arizona

| Performance Measures | FY 2024 Actual | FY 2025 Estimate | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|--|----------------|------------------|----------------|------------------|------------------|
| Number of Major Deficiencies in the Annual Audit | 0 | 0 | 0 | 0 | 0 |

Agency 5 Year Plan

CDA Early Childhood Development and Health Board

Issue 1 Issue 1 Quality Child Care & Preschool Programs

Description: Description:
All children have access to high quality, culturally responsive early care and education that promotes their optimal development.
A. Early Care and Education System Development and Implementation-Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.
B. Quality Early Care and Education Standards, Curriculum and Assessment-Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments.
C. Quality, Access and Affordability of Regulated Early Care and Education Settings-Convene partners, provide leadership, and provide funding for increased availability of, and access to, high quality, regulated, culturally responsive and affordable early care and education programs.

Solutions:

Solutions:
A. Identify and align early care and education programs and services to ensure a comprehensive early childhood system with coordination and efficient use of resources.
a. Continue coordination, alignment and leveraging of resources of state and federal programs to support alignment of state and federal programs and common intake systems to support families in enrolling their children in early care and education programs.
b. With partners establish an integrated data system to provide data that can be used to evaluate and monitor the Early Care and Education System.
B. Increase use of research/evidence-based curriculum and comprehensive assessment that is aligned with the Arizona State Standards for birth - PreK.
a. Alignment of curriculum and child assessment components with Federal, State, and tribal requirements.
b. Support early care and education programs in the use of research/evidence-based curriculum and comprehensive assessment,
Support early care and education programs in establishing at minimum, an assessment process for: Screening measures; Formative assessment for all children; and Kindergarten entry.
C. Increase the number of Arizona children, birth through five, with access to, and participation in, quality early care and education.
a. Make available quality, affordable and culturally responsive early childhood education programs to all children and families across Arizona focusing on access to early care and education programs serving infants and toddlers, children in the child welfare system, children with special needs, and high poverty areas; and bringing Quality First—Arizona's Quality Improvement and Rating System—to scale.

Issue 2 Issue 2 Preventive Health

Agency 5 Year Plan

Description:

All children have access to high quality, preventive and continuous health care, including physical, mental, oral and nutritional health.

A. Access to Quality Health Care Coverage and Services—Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.

- a. To increase the number of Arizona children birth through five with access to preventive health services, including oral health, behavioral health, and immunizations. This includes oral health, behavioral health, immunizations, and services for families that address the social determinants of health.
- b. To increase the number of Arizona children birth through five that are receiving care coordination services and healthcare through a medical and dental home.
- c. To increase parents and caregiver's knowledge and understanding on how to support their child's optimal health and development.

B. Early Screening and Intervention-Collaborate with partners to increase awareness of and access to a continuum of information, support, and services for families and their children who have or are at risk of having developmental, physical, and/or mental health issues.

- a. To increase the number of Arizona children birth through five receiving appropriate developmental and health screening.
- b. To create, sustain, and expand the development of coordinated statewide and community based systems to identify and serve children with physical, behavioral, developmental and social needs.
- c. To increase the number of Arizona children birth through five that are receiving appropriate supports and intervention services based on screenings.
- d. To increase the number of Arizona pregnant women receiving early and adequate maternal health services, oral health screening, and immunizations.

Solutions:

Solutions:

A. Access to Quality Health Care Coverage and Services

- a. Continue efforts to improve children's oral health and work to make sure that oral health care is unduplicated and coordinated for children with a focus on high risk and vulnerable children.
- b. Support medical homes (including tribal health partners) providing care coordination services for children with an emphasis on children with complex needs and high risk and vulnerable children.
- c. Work with system partners serving children birth through five to provide timely, coordinated, and appropriate care to families.
- d. Support health insurance outreach, enrollment and increase health insurance literacy.
- e. Collaborate with AHCCCS, managed care plans, and tribal health partners to work on issues affecting children birth through five, including:
 - i. Analysis of data on utilization of healthcare services, including EPSDT and other children's preventive health services. Use data to support work promoting children's access to early and periodic screening, diagnosis and treatment.
 - ii. Support AHCCCS flexibility to provide children's preventive services through home visitation, screening and interventions, and behavioral health services.
- f. Explore ways to help rural and tribal children better access services such as community health workers, tele-health, transportation, and workforce capacity building.
- g. Support efforts to increase referrals to maternal health services, and services that address the social determinants of children's health across health programs and policies.
- h. Partner to increase the health literacy of families so they can effectively advocate within a complex health system for timely, appropriate, and coordinated care for their children.

B. Early Screening and Intervention

- a. Support standardized developmental, autism, oral health and sensory screening services. Screenings should include social determinants and toxic stress to better support the child and family. Refer mothers to maternal health services and screenings; and connect families to appropriate services and interventions.
- b. Partner to ensure children are meeting national standards for appropriate screenings; getting referred for evaluation, and connected to services and treatment.
- c. Work with partners to reduce duplication of services, coordinate screenings, help families understand the results, and support the appropriate follow up and referrals needed.
- d. Convene partners to address children's access to appropriate and timely interventions
- e. Continue to partner with efforts to increase sensory screening including identification of data sources.
- f. Explore the use of telehealth services to expand capacity, with attention to shortage areas.
- g. Work with tribal health partners to improve collaboration with state agencies to increase screening and decrease no show rates.
- h. Partner to identify opportunities to leverage best practices around the integration of screening and referral for social determinants of health. Support organizations working with young children to inform families about and increase access to screenings, maternal health services, and immunizations.

Agency 5 Year Plan

Issue 3 Issue 3 Strengthening Families

Description:

All families have the information, services and support they need to help their children achieve to their fullest potential.

A. Supports and Services for Families—Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.

- a. To increase the availability of and access to high quality family support services for families with young children.
- b. To continuously improve the quality of family support services.
- c. To increase coordination of planning, development, funding and delivery of family support services to meet the needs of families and leverage available resources.

B. Information and Education for Families - Convene partners, provide leadership, and provide funding for the development and coordinated dissemination of high quality, diverse, and relevant information and education on the importance of the early years, child development, health, early education, and related resources for families, providers, partners, and the public.

- a. To increase families understanding and use of parenting practices that promote positive child development, health and literacy outcomes for their children.

Solutions:

Solutions:

A. Information and Education for Families

- a. Continue to support a continuum of quality family support strategies to meet the needs of families including social determinants of health ranging from low intensity and universal reach to all families to high intensity and reach to targeted populations.
- b. Continue to support the strengthening of Arizona's Home Visitation System.
- c. Provide specialized professional development for family support providers to increase knowledge and skills to serve and meet the needs of families:
- d. Continue to coordinate with state agencies and partners to ensure resources are maximized, avoid duplication, and concentrate on complementary services.
- e. Provide support and technical assistance to employers to develop family-friendly work policies.

B. Information and Education for Families

- a. Increase parent/caregiver awareness with fact-based information and resources that are accessed, and universally, available through web-based, social media, mobile and other technology platforms.
- b. Partner and work with community partners to ensure parents/caregivers have access to information, activities, and available services.
- c. Coordinate across system partners to disseminate information and connect parent/caregivers to information, resources and services.
- d. Support parents/caregivers to be a resource to one another.
- e. Develop a communication strategy aimed at family, friend and neighbor providers, informing them of available supports.
- f. Create universal messages and information for all families and targeted messages for various high risk and target populations.

Issue 4 Issue 4 Workforce Development & Training

Description:

All early childhood education and health professionals are well prepared, highly skilled, and compensated commensurate with their education and experience.

A. Professional Development System and Recruitment and Retention of Professionals in the Early Childhood System - Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation. Convene partners, provide leadership, and provide funding for the recruitment, adequate compensation, and retention of high quality, culturally diverse early childhood professionals.

Solutions:

Agency 5 Year Plan

Solutions:

- A. To implement, align, and continuously improve Arizona's Professional Development System that supports the education, recruitment, and retention of early childhood professionals.
- B. Support partners across the early childhood system to promote and utilize the Arizona Early Childhood Career and Professional Development Network, including the Workforce Knowledge and Competencies (WFKC), Workforce Registry, and Instructor and Technical Assistance Provider Standards.
- C. Collect and maintain accurate and comprehensive early childhood workforce data to inform and support decision making.
- D. Develop and strengthen a continuum of intentional educational and professional development career pathways for the early childhood workforce, for both pre-service and ongoing in-service, specifically ensuring resources as well as access in rural, tribal, and high poverty areas.
- E. Design a quality assurance process that supports the delivery of PD based on the Instructor and TA Standards and use of research-based instructional strategies that support behavior change in teachers' implementation of best practices in early care and education.
- F. Support early childhood workforce compensation, incentives, benefits, work environment, and employee retention efforts through the review of research and use of data from the Registry.

Issue 5 Issue 5 System Coordination

Description:

The early childhood System is high quality, child and family centered, coordinated, integrated and comprehensive

A. Early Childhood System Leadership

- a. Convene partners, provide leadership, and provide funding for the conceptualization and implementation of a high quality, child and family centered, coordinated, integrated, and comprehensive early childhood system that includes clearly defined roles and responsibilities.
 - i. To clearly describe Arizona's comprehensive early childhood system and define the roles and responsibilities of those involved in its implementation to increase coordination and leverage resources and services for young children.
 - ii. To have a common understanding of the early childhood system among agencies and organizations involved in the system, share ownership in its implementation and agree to shared outcomes for young children.
 - iii. To support State, tribal and local jurisdictions in their efforts to conceptualize and design high quality early childhood opportunities.
 - iv. Early childhood is recognized as a core component of the P-20 education system.

B. Early Childhood System Funding

- a. Secure, coordinate, and advocate for resources required to develop and sustain the early childhood system.
- b. To leverage FTF resources to secure federal and foundation grants to build and sustain the early childhood system.
- c. To strengthen relationships with Arizona business, individuals, and private sector foundations to secure philanthropic investments and partnerships to enhance and sustain the early childhood system.
- d. To increase alignment of federal, state, local and tribal funding that supports a comprehensive early childhood system.

C. Early Childhood System Data and Evaluation

- a. Define and carry out roles related to collecting, analyzing, and reporting data; utilize data to design, develop, plan, and evaluate the early childhood system; and provide leadership in the evaluation of the early childhood system and collaborate with partners to utilize the results to foster continuous improvement of the system.
- b. To ensure that data needed to inform and guide program and policy decisions is available, coordinated and utilized at the state and local level.
- c. To conduct a comprehensive evaluation of the early childhood system and use results for continuous improvement of the system.

Solutions:

Agency 5 Year Plan

Solutions:

- A. Early Childhood System Leadership- Develop and implement a shared agenda across state agency partners that minimally includes:
- a. Prioritizing high risk and vulnerable populations across the health, education and family serving sectors;
 - b. Aligning policies and increasing coordination to reduce duplication across health, education and family support; and
 - c. Continuing focused efforts in improving quality early care and education, improving early language and literacy outcomes, strengthening and expanding professional development, strengthening the comprehensive early intervention system, and alignment with AHCCCS.
 - d. Continue to align and support the intersection of the early childhood system with k-3 education including emphasis on developmentally effective and appropriate practice; leveraging and alignment of resources; and professional development.
 - e. Convene state and system partners to address barriers to availability and access to quality services, particularly in rural and tribal areas.
 - f. Continue to develop and strengthen relationships with local governments and tribes and nations to support new and expand early childhood opportunities.
- B. Early Childhood System
- a. Identify and establish philanthropic, federal, state and tribal partnership and investment opportunities that support and advance the early childhood system.
 - b. Actively prospect, cultivate and steward strategic relationships with national and state foundations, individual/major donors and corporations to invite and secure private philanthropic investments to support established priorities.
 - c. Continue to develop FTF's system to search, vet and pursue both public and private grant opportunities.
 - d. Continue to cultivate and identify partnerships with federal agencies and programs.
- C. Early Childhood System Data and Evaluation
- a. Continue to enhance data to inform FTF strategy impact/outcomes that will link to the Integrated Data System.
 - b. Plan and conduct studies, based on 2018-2022 FTF Research and Evaluation Plan, which will evaluate the impact of FTF-funded work that will inform Early Childhood System work.
 - c. Coordinate with system partners on the development and implementation of an Integrated Data System by:
 - i. Coordinating with system partners to standardize definitions, map, share, and access data indicators to understand impact. OData should inform child outcomes and system progress.
 - ii. Focusing on shared accountability among system partners on quality and integrity of data.
 - iii. Developing interagency agreements that allow for the exchange and sharing of data among state, tribal and other government agencies that are funding or providing services to young children and families.
 - iv. Executing a small-scale blueprint, to serve as a proof of concept, to demonstrate the feasibility of an integrated data system and how it has practical potential in meeting the Early Childhood System needs and coordinated use.
 - v. Continue coordination with system partners to support implementation of common measure of school readiness.
 - d. Partner with ADE to work on the implementation of the Kindergarten Developmental Inventory with school districts including outreach, professional development, and analysis of data to understand children's school readiness.
 - e. Demonstrate success with a small scale project at community level that evaluates how individual and collective work of early childhood system partners is impacting young children's school readiness.

Issue 6 Issue 6 Family/Community Engagement

Description:

- All Arizonans understand the importance of the early years and the impact of early childhood development and health and education on Arizona's economy and quality of life and, as a result, substantially support early childhood development, health and education both politically and financially.
- A. Building Public Awareness and Support—Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health and early education among partners, public officials, policy makers, and the public.
- a. To increase the number of diverse constituencies who use consistent, compelling messages to actively raise awareness of and build public support for the importance of early childhood as an issue that impacts all Arizonans.
 - b. To increase families' understanding of the importance of early childhood and awareness of resources available to help them ensure positive experiences in their child's first five years.
 - c. To increase policymakers' recognition of the role early childhood plays in educational and economic outcomes and increase regular engagement of early childhood voices in public policy conversations.

Solutions:

Agency 5 Year Plan

Solutions:

A. Building Public Awareness and Support

- a. Increase the engagement of diverse constituents across Arizona who act in support of building an effective early childhood system.
- b. Ensure consistent public messaging about early childhood and increase the presence of consistent early childhood strategic messaging across broad communications channels throughout the state.
- c. Engage parents and caregivers of young children with relevant, credible and appealing content through digital communications channels.
- d. Highlight the impact of FTF funded programs on young children and their families.
- e. Expand the profile and recognition of First Things First as a leader in early childhood policy and practice.
- f. Leverage opportunities to increase understanding of early childhood's impact on a broad range of topics among state, federal, tribal and local policymakers.
- g. Build recognition of First Things First strategies as synonymous with improving outcomes in early childhood.

Issue 7

Issue 7 Research & Evaluation

Description:

FTF is a model for comprehensive planning and program implementation that integrates innovation and a systems thinking approach with an emphasis on data driven decisions and continuous quality improvement.

A. FTF staff and volunteers have the resources, structures and processes in place so that continuous learning can occur and be recognized.

B. Establish and maintain internal systems that promote accountability, efficiency and improvement.

Solutions:

Solutions:

A. FTF staff and volunteers

- a. Develop fluent, adaptive and responsive systems thinkers who know how to apply systems thinking across the organization (staff and volunteers) and externally with system partners.
- b. Establish mechanisms by which Regional Councils can provide local leadership in developing an early childhood systems model.

B. Internal Systems

- a. Implement statewide and regional funding plans that are consistent with FTF's indicators, benchmarks to progress, strategic direction, Standards of Practice based on best and evidence based practice, FTF logic model and the Arizona Model System.
- b. Advance fiscal policy that is transparent, accountable, a public sector model and that aligns with a systems approach to programmatic implementation.

Issue 8

Issue 8 Quality Early Care and Education System Development, Standards, & Access to Affordable Education

Description:

Description:

FTF is a highly sought after place of employment and engagement that attracts and retains exceptional and diverse talent among staff and volunteers.

A. Early Care and Education System Development and Implementation—Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.

a. Identify and align early care and education programs and services to ensure a comprehensive early childhood system with coordinated and efficient use of resources.

B. Quality Early Care and Education Standards, Curriculum and Assessment—Convene partners, provide leadership and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments.

a. Increase use of research/evidence-based curriculum and comprehensive assessment that is aligned with the Arizona State Standards for birth – pre-k.

C. Quality, Access and Affordability of Regulated Early Care and Education Settings—Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs.

a. Increase the number of Arizona children birth through five with access to and participation in quality early care and education.

Solutions:

Agency 5 Year Plan

Solutions:

A. Early Care and Education System Development and Implementation

a. Continue coordination, alignment and leveraging of resources of state and federal programs to support alignment of state and federal programs and common intake systems to support families in enrolling their children in early care and education programs.

b. With partners establish an integrated data system to provide data that can be used to evaluate and monitor the Early Care and Education System.

B. Quality Early Care and Education Standards, Curriculum and Assessment

a. Alignment of curriculum and child assessment components with Federal, State, and tribal requirements.

b. Support early care and education programs in the use of research/evidence-based curriculum and comprehensive assessment.

c. Support early care and education programs in establishing at minimum, an assessment process for: Screening measures; Formative assessment for all children; and Kindergarten entry.

C. Quality, Access and Affordability of Regulated Early Care and Education Settings

a. Make available quality, affordable and culturally responsive early childhood education programs to all children and families across Arizona focusing on access to early care and education programs serving infants and toddlers, children in the child welfare system, children with special needs, and high poverty areas; and bringing Quality First—Arizona's Quality Improvement and Rating System—to scale.

Resource Assumptions

| | FY 2028 Estimate | FY 2029 Estimate | FY 2030 Estimate |
|---------------------------------------|------------------|------------------|------------------|
| Full-Time Equivalent Positions | 145.0 | 145.0 | 145.0 |
| General Fund | - | - | - |
| Other Appropriated Funds | - | - | - |
| Non-Appropriated Funds | 82,100.0 | 74,100.0 | 69,100.0 |
| Federal Funds | - | - | - |

AGENCY SUMMARY

Program: CDA Early Childhood Development and Health Board

Director: Melinda Gulick, Chief Executive Officer

Phone: 602.771.5100

Statute: A.R.S. Title 8, Chapter 13, and A.R.S. § 8-1181

Plan Contact: Douglas Hill, Financial Consulting Manager
602.771.5099

Mission:

To partner in creating a family-centered, comprehensive, collaborative, and high-quality early childhood system that supports the development, health, and early education of all Arizona children from birth through age five.

Description:

The Arizona Early Childhood Development and Health Board seeks to ensure the quality and accessibility of early childhood development and health programs at the community level. A voter-approved initiative, Proposition 203, created the Board, which is commonly known as “First Things First.”

First Things First establishes regional partnership councils throughout the state. Each regional council is funded based on the number of children, from birth to age five, living in the area, as well as the number of young children whose family income does not exceed 100% of the federal poverty level. Programs funded through First Things First may be conducted by grantees in the region or by the regional partnership council. First Things First receives revenues from an additional tax levied on tobacco products.

◆ Goal 1 To support the building of a comprehensive, high quality early childhood development and health system

Performance Measures:

| ML | Budget | Type | | FY 2024 Actual | FY 2025 Estimate | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|-------------------------------------|--------------------------|------|---|-------------------|---------------------|-------------------|---------------------|---------------------|
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP | Dollars (in millions) awarded in support of direct program delivery | 188.9 | 125.0 | 128.1 | 125.6 | 125.6 |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP | Number of awards made | 151 | 152 | 166 | 162 | 162 |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | OC | Number of Board service program goal areas funded | 7 | 7 | 4 | 4 | 4 |

◆ Goal 2 To increase public awareness of, and support for early childhood investment.

Performance Measures:

| ML | Budget | Type | | FY 2024 Actual | FY 2025 Estimate | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|-------------------------------------|--------------------------|------|---|-------------------|---------------------|-------------------|---------------------|---------------------|
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP | Dollars (in millions) spent on Communications | 3.5 | 4.0 | 3.4 | 4.0 | 4.0 |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | OC | % of regions participating in a coordinated communications strategy | 89 | 85 | 85 | 85 | 85 |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | OC | % of Arizonans who see Early Education as important and % who see K-12 important. | 78 | 78 | 78 | 78 | 78 |

◆ Goal 3 To achieve high level of integration, coordination and collaboration with early childhood partners and stakeholders.

Performance Measures:

| ML | Budget | Type | | FY 2024 Actual | FY 2025 Estimate | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|-------------------------------------|--------------------------|------|---|-------------------|---------------------|-------------------|---------------------|---------------------|
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP | Estimated number of grants that have Grant and Sub-Grantee relationship | 25 | 25 | 25 | 25 | 25 |

AGENCY SUMMARY

Program: CDA Early Childhood Development and Health Board

Director: Melinda Gulick, Chief Executive Officer

Phone: 602.771.5100

Statute: A.R.S. Title 8, Chapter 13, and A.R.S. § 8-1181

Plan Contact: Douglas Hill, Financial Consulting Manager
602.771.5099

◆ **Goal 3 To achieve high level of integration, coordination and collaboration with early childhood partners and stakeholders.**

Performance Measures:

| ML | Budget | Type | | FY 2024 Actual | FY 2025 Estimate | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|-------------------------------------|--------------------------|------|--|-------------------|---------------------|-------------------|---------------------|---------------------|
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | IP | Number of multi-agency grants FTF is the recipient of | 5 | 5 | 5 | 5 | 5 |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | EF | % of Council seats/positions (required by statute to have broad and diverse community and sector composition) not filled | 10 | 10 | 10 | 10 | 10 |

◆ **Goal 4 To monitor and report on services, results, and outcomes**

Performance Measures:

| ML | Budget | Type | | FY 2024 Actual | FY 2025 Estimate | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|-------------------------------------|--------------------------|------|--|-------------------|---------------------|-------------------|---------------------|---------------------|
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | OP | Dollars (in millions) spent on evaluation and Needs & Assets | 3.6 | 4.4 | 3.7 | 4.4 | 4.4 |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | OC | % of grantees (providing direct client services and have reporting requirements) reporting on units served | 100 | 100 | 100 | 100 | 100 |

◆ **Goal 5 To provide a cohesive and efficient delivery support structure within FTF**

Performance Measures:

| ML | Budget | Type | | FY 2024 Actual | FY 2025 Estimate | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|-------------------------------------|--------------------------|------|---|-------------------|---------------------|-------------------|---------------------|---------------------|
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | EF | Staff Vacancy Rate (%) | 2.0 | 10.0 | 9.3 | 5.0 | 5.0 |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | EF | Staff External Turnover Rate (%) | 8 | 8 | 10 | 10 | 10 |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | QL | Staff External Voluntary Turnover Rate (%) | 8 | 8 | 9 | 10 | 10 |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | EF | % of regional councils with dedicated staff | 100 | 100 | 100 | 100 | 100 |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | OC | % of female (vs. male) employees | 85 | 90 | 85 | 85 | 85 |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | QL | % of minority employees | 50 | 50 | 50 | 50 | 50 |

◆ **Goal 6 To be fiscally accountable to the citizens of Arizona**

Performance Measures:

| ML | Budget | Type | | FY 2024 Actual | FY 2025 Estimate | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|-------------------------------------|--------------------------|------|--|-------------------|---------------------|-------------------|---------------------|---------------------|
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | QL | Number of Major Deficiencies in the Annual Audit | 0 | 0 | 0 | 0 | 0 |

Listing of Performance Measures of All Grants

| | | |
|----------------|------------|---|
| Agency: | CDA | Early Childhood Development and Health Board |
|----------------|------------|---|

Title: DES QF Expansion (30310)

AFIS Grant No: CDA22001 **CFDA:** 93.575 **Grantor:** Child Care and Development Block Grant

Periodic: Periodic Renewal **Start Date:** 7/01/2021 **End Date:** 6/30/2024

Type of Grant: Pass-Through Funding **If Other, Explain:** DES QF Expansion (30310)

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: CD2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The Child Care and Development Fund (CCDF) is the primary federal funding source to help certain low-income families access child care and to improve the quality of child care for all children. As a block grant, CCDF gives funding to States, Territories, and Tribes to provide child care subsidies primarily through vouchers or certificates to low-income families. In addition, CCDF funds are used to improve the quality of child care for both subsidized and unsubsidized children. CCDF consists of both Discretionary funding authorized by the Child Care and Development Block Grant (CCDBG) Act and Mandatory and Matching funding under the Social Security Act.

The CCDBG was created by the Omnibus Budget Reconciliation Act of 1990 (P.L. 101-508) and is subject to annual appropriations. The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 (P.L. 104-193) consolidated funding for child care under the Social Security Act, where CCDF mandatory and matching funding is authorized, and made such funding generally subject to the requirements of the CCDBG Act. The Child Care and Development Block Grant Act of 2014 (P.L. 113-186) reauthorized the discretionary portion of CCDF through FY 2020 and made significant changes to improve the health, safety, and quality of child care and provide more continuous child care assistance to low-income children and families. In addition to the block grants to States, Territories and Tribes, a small portion of the CCDF is used by the Office of Child Care to provide technical assistance to lead agencies on administering the program. A small portion of CCDF is also used for child care research, demonstration and evaluation activities. The Discretionary portion of the CCDF funds provides about \$5.9 billion in federal funding per year for child care. Additional funding is provided by state matching and maintenance of effort funds, as well as funds transferred from the Temporary Assistance for Needy Families (TANF) program. Further, the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) (P. L. 116-136) was enacted March 27, 2020 and appropriated an additional \$3.5 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to the Coronavirus Disease 2019 (COVID-19). The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P. L. 116-260) was enacted December 27, 2020 and appropriated \$10 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to coronavirus. The American Rescue Plan (ARP) Act of 2021 (P. L. 117-2) was enacted March 11, 2021 and appropriated \$38,965,000,000 through two funding streams in supplemental CCDF Discretionary funds and include: \$14,990,000,000 (Section 2201) for CCDF Supplemental Discretionary Funds, available until September 30, 2024; and \$23,975,000,000 (Section 2202) for child care stabilization grants available until September 30, 2023. Requirements for competitive grants including research grants vary and can be found in the Notice of Funding Opportunities (NOFOs). There was an increase in mandatory and matching funding for CCDF, which is a permanent annual appropriation and is detailed in CFDA 93.596.

Performance Measure: To expand the # of providers in QF and expand the # of participants receiving Early Childhood Mental Health Consultation

| FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|----------------|----------------|----------------|----------------|
| 100% | 100% | 100% | 0% |

Performance Measure Description:

Deliver on scope of work as outline in agreement

Listing of Performance Measures of All Grants

| | | |
|---------|-----|--|
| Agency: | CDA | Early Childhood Development and Health Board |
|---------|-----|--|

Listing of Performance Measures of All Grants

| | | |
|----------------|-----|--|
| Agency: | CDA | Early Childhood Development and Health Board |
|----------------|-----|--|

Title: City of Phoenix Airport Scholarships (30410)

| | | | | | |
|-----------------------|----------|--------------|--------|-----------------|--|
| AFIS Grant No: | CDA22003 | CFDA: | 21.027 | Grantor: | CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS |
|-----------------------|----------|--------------|--------|-----------------|--|

| | | | | | |
|------------------|-------|--------------------|-----------|------------------|-----------|
| Periodic: | Other | Start Date: | 9/01/2020 | End Date: | 6/30/2024 |
|------------------|-------|--------------------|-----------|------------------|-----------|

| | | | |
|-----------------------|----------------------|---------------------------|--|
| Type of Grant: | Pass-Through Funding | If Other, Explain: | City of Phoenix Airport Scholarships (30410) |
|-----------------------|----------------------|---------------------------|--|

| | |
|--------------------------|-------------------------|
| Fed. % or \$ Cap: | Source of Match: |
|--------------------------|-------------------------|

| | |
|--|--------|
| AFIS fund number where the grant is maintained: | CD2000 |
|--|--------|

Is this American Recovery and Reinvestment Act money (Stimulus)?

Yes

Is this from 2020 federal stimulus funding?

Yes

**Administrative costs
are permitted to be
paid using this
federal money:**

X

Description: Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Performance Measure: Deliver on scope of work outlined in agreement

| FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|---------|---------|---------|---------|
| 100% | 100% | 100% | 0% |

Performance Measure Description:

Deliver on scope of work outlined in agreement

Listing of Performance Measures of All Grants

| | | |
|----------------|------------|---|
| Agency: | CDA | Early Childhood Development and Health Board |
|----------------|------------|---|

Title: Pima County PEEPs QF Scholarships (30380)

AFIS Grant No: CDA22002 **CFDA:** 21.027 **Grantor:** CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS

Periodic: **Start Date:** 7/01/2022 **End Date:** 9/30/2024

Type of Grant: Pass-Through Funding **If Other, Explain:** Pima County QF Scholarships (30380 & 30309)
AFIS Major Programs PIMA QF SCH ARPA & PIMA QF SCHOLSP

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: CD2000

Is this American Recovery and Reinvestment Act money (Stimulus)?

Yes

Is this from 2020 federal stimulus funding?

Yes

Administrative costs are permitted to be paid using this federal money:

X

Description: Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Performance Measure: Deliver on scope of work outlined in agreement

| FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|----------------|----------------|----------------|----------------|
| 100 | 100 | 100 | 0 |

Performance Measure Description:

Deliver on scope of work outlined in agreement

Listing of Performance Measures of All Grants

| | | |
|----------------|------------|---|
| Agency: | CDA | Early Childhood Development and Health Board |
|----------------|------------|---|

Title: DES ECMHC (30320)

| | | |
|-----------------------|---------------------|--|
| AFIS Grant No: | CFDA: 93.575 | Grantor: Child Care and Development Block Grant |
|-----------------------|---------------------|--|

| | | |
|------------------|--------------------|------------------|
| Periodic: | Start Date: | End Date: |
|------------------|--------------------|------------------|

| | | |
|-----------------------|---------------------------|--|
| Type of Grant: | If Other, Explain: | |
|-----------------------|---------------------------|--|

| | | |
|--------------------------|-------------------------|--|
| Fed. % or \$ Cap: | Source of Match: | |
|--------------------------|-------------------------|--|

AFIS fund number where the grant is maintained: CD2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

X

Description: The Child Care and Development Fund (CCDF) is the primary federal funding source to help certain low-income families access child care and to improve the quality of child care for all children. As a block grant, CCDF gives funding to States, Territories, and Tribes to provide child care subsidies primarily through vouchers or certificates to low-income families. In addition, CCDF funds are used to improve the quality of child care for both subsidized and unsubsidized children. CCDF consists of both Discretionary funding authorized by the Child Care and Development Block Grant (CCDBG) Act and Mandatory and Matching funding under the Social Security Act.

The CCDBG was created by the Omnibus Budget Reconciliation Act of 1990 (P.L. 101-508) and is subject to annual appropriations. The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 (P.L. 104-193) consolidated funding for child care under the Social Security Act, where CCDF mandatory and matching funding is authorized, and made such funding generally subject to the requirements of the CCDBG Act. The Child Care and Development Block Grant Act of 2014 (P.L. 113-186) reauthorized the discretionary portion of CCDF through FY 2020 and made significant changes to improve the health, safety, and quality of child care and provide more continuous child care assistance to low-income children and families. In addition to the block grants to States, Territories and Tribes, a small portion of the CCDF is used by the Office of Child Care to provide technical assistance to lead agencies on administering the program. A small portion of CCDF is also used for child care research, demonstration and evaluation activities. The Discretionary portion of the CCDF funds provides about \$5.9 billion in federal funding per year for child care. Additional funding is provided by state matching and maintenance of effort funds, as well as funds transferred from the Temporary Assistance for Needy Families (TANF) program. Further, the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) (P. L. 116-136) was enacted March 27, 2020 and appropriated an additional \$3.5 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to the Coronavirus Disease 2019 (COVID-19). The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P. L. 116-260) was enacted December 27, 2020 and appropriated \$10 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to coronavirus. The American Rescue Plan (ARP) Act of 2021 (P. L. 117-2) was enacted March 11, 2021 and appropriated \$38,965,000,000 through two funding streams in supplemental CCDF Discretionary funds and include: \$14,990,000,000 (Section 2201) for CCDF Supplemental Discretionary Funds, available until September 30, 2024; and \$23,975,000,000 (Section 2202) for child care stabilization grants available until September 30, 2023. Requirements for competitive grants including research grants vary and can be found in the Notice of Funding Opportunities (NOFOs). There was an increase in mandatory and matching funding for CCDF, which is a permanent annual appropriation and is detailed in CFDA 93.596.

Performance Measure: Deliver on scope of work outlined in agreement

| FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|---------|---------|---------|---------|
| 0% | 100% | 100% | 0% |

Performance Measure Description:

Deliver on scope of work outlined in agreement.

Listing of Performance Measures of All Grants

| | | |
|---------|-----|--|
| Agency: | CDA | Early Childhood Development and Health Board |
|---------|-----|--|

Performance Measure: Deliver on scope of work outlined in agreement

| FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|---------|---------|---------|---------|
| 0% | 100% | 100% | 0% |

Performance Measure Description:

Deliver on scope of work outlined in agreement

Sources & Uses Details of All Grants

| | | | |
|----------------------|--|--------------|--------|
| Agency: | CDA Early Childhood Development and Health Board | | |
| Grant Title: | DES QF Expansion (30310) | | |
| AFIS Grant #: | CDA22001 | CFDA: | 93.575 |

| | FY 2025 Actual | FY 2026 Estimate | FY 2027 Budget |
|--|---------------------------|-----------------------------|---------------------------|
| FTE Positions | - | - | - |
| Beginning Balance | (9,458.9) | - | - |
| Revenues | | | |
| New Federal Revenue | - | - | - |
| Pass Through Funds (From Other State Agencies) | 13,384.3 | - | - |
| Transfers and Other Funds (In) | - | - | - |
| Total Revenue | 13,384.3 | - | - |
| Expenditures | | | |
| Personal Services | (133.4) | - | - |
| Employee Related Expenses | (50.4) | - | - |
| Professional and Outside Services | 20.4 | - | - |
| Travel In-State | - | - | - |
| Travel Out-of-State | - | - | - |
| Food | - | - | - |
| Pass Through Funds (To Other State Agencies) | - | - | - |
| Pass Through Funds (To Non-State Agencies) | 4,090.5 | - | - |
| Aid to Individuals | - | - | - |
| Other Operating Expenses | (1.8) | - | - |
| Land Acquisition and Capital Projects | - | - | - |
| Capital and Non Capital Equipment | - | - | - |
| Cost Allocation / Indirect Costs | - | - | - |
| Transfers and Refunds (Out) | - | - | - |
| Total Expenditures | 3,925.4 | - | - |
| Ending Balance | - | - | - |

Sources & Uses Details of All Grants

| | | | |
|----------------------|--|--------------|--------|
| Agency: | CDA Early Childhood Development and Health Board | | |
| Grant Title: | City of Phoenix Airport Scholarships (30410) | | |
| AFIS Grant #: | CDA22003 | CFDA: | 21.027 |

| | FY 2025 Actual | FY 2026 Estimate | FY 2027 Budget |
|--|---------------------------|-----------------------------|---------------------------|
| FTE Positions | - | - | - |
| Beginning Balance | 1,323.9 | 525.0 | - |
| Revenues | | | |
| New Federal Revenue | - | - | - |
| Pass Through Funds (From Other State Agencies) | - | - | - |
| Transfers and Other Funds (In) | - | - | - |
| Total Revenue | - | - | - |
| Expenditures | | | |
| Personal Services | - | - | - |
| Employee Related Expenses | - | - | - |
| Professional and Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-of-State | - | - | - |
| Food | - | - | - |
| Pass Through Funds (To Other State Agencies) | - | - | - |
| Pass Through Funds (To Non-State Agencies) | 798.9 | 525.0 | - |
| Aid to Individuals | - | - | - |
| Other Operating Expenses | - | - | - |
| Land Acquisition and Capital Projects | - | - | - |
| Capital and Non Capital Equipment | - | - | - |
| Cost Allocation / Indirect Costs | - | - | - |
| Transfers and Refunds (Out) | - | - | - |
| Total Expenditures | 798.9 | 525.0 | - |
| Ending Balance | 525.0 | - | - |

Sources & Uses Details of All Grants

| | | | |
|----------------------|--|--------------|--------|
| Agency: | CDA Early Childhood Development and Health Board | | |
| Grant Title: | Pima County PEEPs QF Scholarships (30380) | | |
| AFIS Grant #: | CDA22002 | CFDA: | 21.027 |

| | FY 2025 Actual | FY 2026 Estimate | FY 2027 Budget |
|--|---------------------------|-----------------------------|---------------------------|
| FTE Positions | - | - | - |
| Beginning Balance | (3,599.8) | (1,705.8) | (0.0) |
| Revenues | | | |
| New Federal Revenue | 4,694.0 | 3,390.8 | - |
| Pass Through Funds (From Other State Agencies) | - | - | - |
| Transfers and Other Funds (In) | - | - | - |
| Total Revenue | 4,694.0 | 3,390.8 | - |
| Expenditures | | | |
| Personal Services | - | - | - |
| Employee Related Expenses | - | - | - |
| Professional and Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-of-State | - | - | - |
| Food | - | - | - |
| Pass Through Funds (To Other State Agencies) | - | - | - |
| Pass Through Funds (To Non-State Agencies) | 2,800.1 | 1,685.0 | - |
| Aid to Individuals | - | - | - |
| Other Operating Expenses | - | - | - |
| Land Acquisition and Capital Projects | - | - | - |
| Capital and Non Capital Equipment | - | - | - |
| Cost Allocation / Indirect Costs | - | - | - |
| Transfers and Refunds (Out) | - | - | - |
| Total Expenditures | 2,800.1 | 1,685.0 | - |
| Ending Balance | (1,705.8) | (0.0) | (0.0) |

Sources & Uses Details of All Grants

| | |
|----------------------|--|
| Agency: | CDA Early Childhood Development and Health Board |
| Grant Title: | DES ECMHC (30320) |
| AFIS Grant #: | CFDA: 93.575 |

| | FY 2025 Actual | FY 2026 Estimate | FY 2027 Budget |
|--|---------------------------|-----------------------------|---------------------------|
| FTE Positions | - | - | - |
| Beginning Balance | - | (74.8) | - |
| Revenues | | | |
| New Federal Revenue | 901.1 | 565.1 | - |
| Pass Through Funds (From Other State Agencies) | - | - | - |
| Transfers and Other Funds (In) | - | - | - |
| Total Revenue | 901.1 | 565.1 | - |
| Expenditures | | | |
| Personal Services | - | - | - |
| Employee Related Expenses | - | - | - |
| Professional and Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-of-State | - | - | - |
| Food | - | - | - |
| Pass Through Funds (To Other State Agencies) | - | - | - |
| Pass Through Funds (To Non-State Agencies) | 975.9 | 490.3 | - |
| Aid to Individuals | - | - | - |
| Other Operating Expenses | - | - | - |
| Land Acquisition and Capital Projects | - | - | - |
| Capital and Non Capital Equipment | - | - | - |
| Cost Allocation / Indirect Costs | - | - | - |
| Transfers and Refunds (Out) | - | - | - |
| Total Expenditures | 975.9 | 490.3 | - |
| Ending Balance | (74.8) | - | - |

Federal Funds Sources & Uses

Summary of all Federal Funds Grants

Agency: CDA Early Childhood Development and Health Board

| | FY 2025 Actual | FY 2026 Estimate | FY 2027 Budget |
|--|-------------------|---------------------|-------------------|
| FTE Positions | - | - | - |
| Beginning Balance | (11,734.8) | (1,255.7) | (0.0) |
| Revenues | | | |
| New Federal Revenue | 5,595.1 | 3,955.9 | - |
| Pass Through Funds (From Other State Agencies) | 13,384.3 | - | - |
| Transfers and Other Funds (In) | - | - | - |
| Total Revenue | 18,979.4 | 3,955.9 | - |
| Expenditures | | | |
| Personal Services | (133.4) | - | - |
| Employee Related Expenses | (50.4) | - | - |
| Professional and Outside Services | 20.4 | - | - |
| Travel In-State | - | - | - |
| Travel Out-of-State | - | - | - |
| Food | - | - | - |
| Pass Through Funds (To Other State Agencies) | - | - | - |
| Pass Through Funds (To Non-State Agencies) | 8,665.3 | 2,700.3 | - |
| Aid to Individuals | - | - | - |
| Other Operating Expenses | (1.8) | - | - |
| Land Acquisition and Capital Projects | - | - | - |
| Capital and Non Capital Equipment | - | - | - |
| Cost Allocation / Indirect Costs | - | - | - |
| Transfers and Refunds (Out) | - | - | - |
| Total Expenditures | 8,500.3 | 2,700.3 | - |
| Ending Balance | (1,255.7) | (0.0) | (0.0) |

Listing of All Federal Funds by Grant

| | | | | | |
|---|--|---------------------------|---|------------------|--|
| Agency: | CDA Early Childhood Development and Health Board | | | | |
| Title: | DES QF Expansion (30310) | | | | |
| AFIS Grant No: | CDA22001 | CFDA: | 93.575 | Grantor: | Child Care and Development Block Grant |
| Periodic: | Periodic Renewal | Start Date: | 7/01/2021 | End Date: | 6/30/2024 |
| Type of Grant: | Pass-Through Funding | If Other, Explain: | DES QF Expansion (30310) | | |
| Fed. % or \$ Cap: | Source of Match: | | | | |
| AFIS fund number where the grant is maintained: | CD2000 | | Administrative costs are permitted to be paid using this federal money: <input style="width: 40px; height: 20px; border: 1px solid black;" type="checkbox"/> | | |
| Is this American Recovery and Reinvestment Act money (Stimulus)? | No | | | | |
| Is this from 2020 federal stimulus funding? | No | | | | |
| Description: | <p>The Child Care and Development Fund (CCDF) is the primary federal funding source to help certain low-income families access child care and to improve the quality of child care for all children. As a block grant, CCDF gives funding to States, Territories, and Tribes to provide child care subsidies primarily through vouchers or certificates to low-income families. In addition, CCDF funds are used to improve the quality of child care for both subsidized and unsubsidized children. CCDF consists of both Discretionary funding authorized by the Child Care and Development Block Grant (CCDBG) Act and Mandatory and Matching funding under the Social Security Act.</p> <p>The CCDBG was created by the Omnibus Budget Reconciliation Act of 1990 (P.L. 101-508) and is subject to annual appropriations. The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 (P.L. 104-193) consolidated funding for child care under the Social Security Act, where CCDF mandatory and matching funding is authorized, and made such funding generally subject to the requirements of the CCDBG Act. The Child Care and Development Block Grant Act of 2014 (P.L. 113-186) reauthorized the discretionary portion of CCDF through FY 2020 and made significant changes to improve the health, safety, and quality of child care and provide more continuous child care assistance to low-income children and families. In addition to the block grants to States, Territories and Tribes, a small portion of the CCDF is used by the Office of Child Care to provide technical assistance to lead agencies on administering the program. A small portion of CCDF is also used for child care research, demonstration and evaluation activities. The Discretionary portion of the CCDF funds provides about \$5.9 billion in federal funding per year for child care. Additional funding is provided by state matching and maintenance of effort funds, as well as funds transferred from the Temporary Assistance for Needy Families (TANF) program. Further, the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) (P. L. 116-136) was enacted March 27, 2020 and appropriated an additional \$3.5 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to the Coronavirus Disease 2019 (COVID-19). The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P. L. 116-260) was enacted December 27, 2020 and appropriated \$10 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to coronavirus. The American Rescue Plan (ARP) Act of 2021 (P. L. 117-2) was enacted March 11, 2021 and appropriated \$38,965,000,000 through two funding streams in supplemental CCDF Discretionary funds and include: \$14,990,000,000 (Section 2201) for CCDF Supplemental Discretionary Funds, available until September 30, 2024; and \$23,975,000,000 (Section 2202) for child care stabilization grants available until September 30, 2023. Requirements for competitive grants including research grants vary and can be found in the Notice of Funding Opportunities (NOFOs). There was an increase in mandatory and matching funding for CCDF, which is a permanent annual appropriation and is detailed in CFDA 93.596.</p> | | | | |

Listing of All Federal Funds by Grant

| | | | | | |
|---|---|---------------------------|--|--|--|
| Agency: | CDA Early Childhood Development and Health Board | | | | |
| Title: | City of Phoenix Airport Scholarships (30410) | | | | |
| AFIS Grant No: | CDA22003 | CFDA: | 21.027 | Grantor: | CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS |
| Periodic: | Other | Start Date: | 9/01/2020 | End Date: | 6/30/2024 |
| Type of Grant: | Pass-Through Funding | If Other, Explain: | City of Phoenix Airport Scholarships (30410) | | |
| Fed. % or \$ Cap: | Source of Match: | | | | |
| AFIS fund number where the grant is maintained: | | | CD2000 | Administrative costs are permitted to be paid using this federal money: <div style="border: 1px solid black; padding: 2px; display: inline-block; margin-left: 10px;">X</div> | |
| Is this American Recovery and Reinvestment Act money (Stimulus)? | | | Yes | | |
| Is this from 2020 federal stimulus funding? | | | Yes | | |
| Description: | <p>Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.</p> | | | | |

Listing of All Federal Funds by Grant

| | | | | | |
|---|---|---------------------------|--|--|--|
| Agency: | CDA Early Childhood Development and Health Board | | | | |
| Title: | Pima County PEEPs QF Scholarships (30380) | | | | |
| AFIS Grant No: | CDA22002 | CFDA: | 21.027 | Grantor: | CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS |
| Periodic: | | Start Date: | 7/01/2022 | End Date: | 9/30/2024 |
| Type of Grant: | Pass-Through Funding | If Other, Explain: | Pima County QF Scholarships (30380 & 30309) AFIS Major Programs PIMA QF SCH ARPA & PIMA QF SCHOLSP | | |
| Fed. % or \$ Cap: | Source of Match: | | | | |
| AFIS fund number where the grant is maintained: | | | CD2000 | Administrative costs are permitted to be paid using this federal money: | X |
| Is this American Recovery and Reinvestment Act money (Stimulus)? | | | Yes | | |
| Is this from 2020 federal stimulus funding? | | | Yes | | |
| Description: | <p>Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.</p> | | | | |

Listing of All Federal Funds by Grant

| | | | |
|---|--|--|--|
| Agency: | CDA Early Childhood Development and Health Board | | |
| Title: | DES ECMHC (30320) | | |
| AFIS Grant No: | CFDA: | 93.575 | Grantor: Child Care and Development Block Grant |
| Periodic: | Start Date: | End Date: | |
| Type of Grant: | If Other, Explain: | | |
| Fed. % or \$ Cap: | Source of Match: | | |
| AFIS fund number where the grant is maintained: | CD2000 | Administrative costs are permitted to be paid using this federal money: <div style="border: 1px solid black; width: 30px; height: 30px; text-align: center; line-height: 30px; float: right;">X</div> | |
| Is this American Recovery and Reinvestment Act money (Stimulus)? | No | | |
| Is this from 2020 federal stimulus funding? | No | | |
| Description: | <p>The Child Care and Development Fund (CCDF) is the primary federal funding source to help certain low-income families access child care and to improve the quality of child care for all children. As a block grant, CCDF gives funding to States, Territories, and Tribes to provide child care subsidies primarily through vouchers or certificates to low-income families. In addition, CCDF funds are used to improve the quality of child care for both subsidized and unsubsidized children. CCDF consists of both Discretionary funding authorized by the Child Care and Development Block Grant (CCDBG) Act and Mandatory and Matching funding under the Social Security Act.</p> <p>The CCDBG was created by the Omnibus Budget Reconciliation Act of 1990 (P.L. 101-508) and is subject to annual appropriations. The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 (P.L. 104-193) consolidated funding for child care under the Social Security Act, where CCDF mandatory and matching funding is authorized, and made such funding generally subject to the requirements of the CCDBG Act. The Child Care and Development Block Grant Act of 2014 (P.L. 113-186) reauthorized the discretionary portion of CCDF through FY 2020 and made significant changes to improve the health, safety, and quality of child care and provide more continuous child care assistance to low-income children and families. In addition to the block grants to States, Territories and Tribes, a small portion of the CCDF is used by the Office of Child Care to provide technical assistance to lead agencies on administering the program. A small portion of CCDF is also used for child care research, demonstration and evaluation activities. The Discretionary portion of the CCDF funds provides about \$5.9 billion in federal funding per year for child care. Additional funding is provided by state matching and maintenance of effort funds, as well as funds transferred from the Temporary Assistance for Needy Families (TANF) program. Further, the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) (P. L. 116-136) was enacted March 27, 2020 and appropriated an additional \$3.5 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to the Coronavirus Disease 2019 (COVID-19). The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P. L. 116-260) was enacted December 27, 2020 and appropriated \$10 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to coronavirus. The American Rescue Plan (ARP) Act of 2021 (P. L. 117-2) was enacted March 11, 2021 and appropriated \$38,965,000,000 through two funding streams in supplemental CCDF Discretionary funds and include: \$14,990,000,000 (Section 2201) for CCDF Supplemental Discretionary Funds, available until September 30, 2024; and \$23,975,000,000 (Section 2202) for child care stabilization grants available until September 30, 2023. Requirements for competitive grants including research grants vary and can be found in the Notice of Funding Opportunities (NOFOs). There was an increase in mandatory and matching funding for CCDF, which is a permanent annual appropriation and is detailed in CFDA 93.596.</p> | | |

State of Arizona Federal Funds Statement

Transmittal Statement

Early Childhood Development and Health Board

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2027.

To the best of my knowledge all statements and explanations submitted are true and correct.

Agency Head Signature 

| Grant Name | FY 2025 Expenditures | FY 2026 Expenditures | FY 2027 Expenditures |
|--|-------------------------|-------------------------|-------------------------|
| City of Phoenix Airport Scholarships (30410) | 798.88 | 524.97 | 0 |
| DES ECMHC (30320) | 975.9 | 490.25 | 0 |
| DES QF Expansion (30310) | 3,925.4 | 0 | 0 |
| Pima County PEEPs QF Scholarships (30380) | 2,800.07 | 1,685.04 | 0 |

Listing of All Federal Funds by Grant

| Agency AFIS | Agency Name | Title | Description | AFIS Grant Number | CFR |
|-------------|--|--|--|-------------------|------|
| CDA | Early Childhood Development and Health Board | City of Phoenix Airport Scholarships (30410) | Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the “Act”), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the “Coronavirus State and Local Fiscal Recovery Funds” or “SLFRF”), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure. | CDA22003 | 21.0 |

Listing of All Federal Funds by Grant

| DA Number | Periodic | Start Date | End Date | Type of Grant | FY 2025 Revenue | FY 2025 Expense | FY 2026 Revenue | FY 2026 Expense | FY 2027 Revenue | FY 2027 Expense |
|-----------|----------|------------|----------|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | | | | |
| 027 | Other | 9/1/20 | 6/30/24 | Pass-Through Funding | 0 | 798,880 | 0 | 524,974 | 0 | 0 |

Listing of All Federal Funds by Grant

| | | | | |
|-----|--|-------------------|--|------|
| CDA | Early Childhood Development and Health Board | DES ECMHC (30320) | <p>The Child Care and Development Fund (CCDF) is the primary federal funding source to help certain low-income families access child care and to improve the quality of child care for all children. As a block grant, CCDF gives funding to States, Territories, and Tribes to provide child care subsidies primarily through vouchers or certificates to low-income families. In addition, CCDF funds are used to improve the quality of child care for both subsidized and unsubsidized children. CCDF consists of both Discretionary funding authorized by the Child Care and Development Block Grant (CCDBG) Act and Mandatory and Matching funding under the Social Security Act.</p> <p>The CCDBG was created by the Omnibus Budget Reconciliation Act of 1990 (P.L. 101-508) and is subject to annual appropriations. The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 (P.L. 104-193) consolidated funding for child care under the Social Security Act, where CCDF mandatory and matching funding is authorized, and made such funding generally subject to the requirements of the CCDBG Act. The Child Care and Development Block Grant Act of 2014 (P.L. 113-186) reauthorized the discretionary portion of CCDF through FY 2020 and made significant changes to improve the health, safety, and quality of child care and provide more continuous child care assistance to low-income children and families. In addition to the block grants to States, Territories and Tribes, a small portion of the CCDF is used by the Office of Child Care to provide technical assistance to lead agencies on administering the program. A small portion of CCDF is also used for child care research, demonstration and evaluation activities. The Discretionary portion of the CCDF funds provides about \$5.9 billion in federal funding per year for child care. Additional funding is provided by state matching and maintenance of effort funds, as well as funds transferred from the Temporary Assistance for Needy Families (TANF) program. Further, the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) (P. L. 116-136) was enacted March 27, 2020 and appropriated an additional \$3.5 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to the Coronavirus Disease 2019 (COVID-19). The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P. L. 116-260) was enacted December 27, 2020 and appropriated \$10 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to coronavirus. The American Rescue Plan (ARP) Act of 2021 (P. L. 117-2) was enacted March 11, 2021 and appropriated \$38,965,000,000 through two funding streams in supplemental CCDF Discretionary funds and include: \$14,990,000,000 (Section 2201) for CCDF Supplemental Discretionary Funds, available until September 30, 2024; and \$23,975,000,000 (Section 2202) for child care stabilization grants available until September 30, 2023. Requirements for competitive grants including research grants vary and can be found in the Notice of Funding Opportunities (NOFOs). There was an increase in mandatory and matching funding for CCDF, which is a permanent annual appropriation and is detailed in CFDA 93.596.</p> | 93.5 |
|-----|--|-------------------|--|------|

Listing of All Federal Funds by Grant

| | | | | | | | | | | |
|-----|--|--------|--------|--|---------|---------|---------|---------|---|---|
| | | | | | | | | | | |
| 575 | | 1/1/00 | 1/1/00 | | 901,075 | 975,900 | 565,075 | 490,250 | 0 | 0 |

Listing of All Federal Funds by Grant

| | | | | | |
|-----|--|--------------------------|--|----------|------|
| CDA | Early Childhood Development and Health Board | DES QF Expansion (30310) | <p>The Child Care and Development Fund (CCDF) is the primary federal funding source to help certain low-income families access child care and to improve the quality of child care for all children. As a block grant, CCDF gives funding to States, Territories, and Tribes to provide child care subsidies primarily through vouchers or certificates to low-income families. In addition, CCDF funds are used to improve the quality of child care for both subsidized and unsubsidized children. CCDF consists of both Discretionary funding authorized by the Child Care and Development Block Grant (CCDBG) Act and Mandatory and Matching funding under the Social Security Act.</p> <p>The CCDBG was created by the Omnibus Budget Reconciliation Act of 1990 (P.L. 101-508) and is subject to annual appropriations. The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 (P.L. 104-193) consolidated funding for child care under the Social Security Act, where CCDF mandatory and matching funding is authorized, and made such funding generally subject to the requirements of the CCDBG Act. The Child Care and Development Block Grant Act of 2014 (P.L. 113-186) reauthorized the discretionary portion of CCDF through FY 2020 and made significant changes to improve the health, safety, and quality of child care and provide more continuous child care assistance to low-income children and families. In addition to the block grants to States, Territories and Tribes, a small portion of the CCDF is used by the Office of Child Care to provide technical assistance to lead agencies on administering the program. A small portion of CCDF is also used for child care research, demonstration and evaluation activities. The Discretionary portion of the CCDF funds provides about \$5.9 billion in federal funding per year for child care. Additional funding is provided by state matching and maintenance of effort funds, as well as funds transferred from the Temporary Assistance for Needy Families (TANF) program. Further, the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) (P. L. 116-136) was enacted March 27, 2020 and appropriated an additional \$3.5 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to the Coronavirus Disease 2019 (COVID-19). The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P. L. 116-260) was enacted December 27, 2020 and appropriated \$10 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to coronavirus. The American Rescue Plan (ARP) Act of 2021 (P. L. 117-2) was enacted March 11, 2021 and appropriated \$38,965,000,000 through two funding streams in supplemental CCDF Discretionary funds and include: \$14,990,000,000 (Section 2201) for CCDF Supplemental Discretionary Funds, available until September 30, 2024; and \$23,975,000,000 (Section 2202) for child care stabilization grants available until September 30, 2023. Requirements for competitive grants including research grants vary and can be found in the Notice of Funding Opportunities (NOFOs). There was an increase in mandatory and matching funding for CCDF, which is a permanent annual appropriation and is detailed in CFDA 93.596.</p> | CDA22001 | 93.5 |
|-----|--|--------------------------|--|----------|------|

Listing of All Federal Funds by Grant

Listing of All Federal Funds by Grant

| | | | | | |
|-----|--|---|--|----------|------|
| CDA | Early Childhood Development and Health Board | Pima County PEEPs QF Scholarships (30380) | Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the “Act”), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the “Coronavirus State and Local Fiscal Recovery Funds” or “SLFRF”), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure. | CDA22002 | 21.0 |
|-----|--|---|--|----------|------|

Listing of All Federal Funds by Grant

| | | | | | | | | | | |
|-----|--|--------|---------|----------------------|-----------|-----------|-----------|-----------|---|---|
| | | | | | | | | | | |
| 027 | | 7/1/22 | 9/30/24 | Pass-Through Funding | 4,694,017 | 2,800,072 | 3,390,800 | 1,685,036 | 0 | 0 |